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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 2023 to 30 June 2024

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 2023 to 30 June 2024 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 [2654 \(2022\)](#) and [2703 \(2023\)](#), which included monitoring, investigating and reporting on the parties' activities through ground and air patrols conducted by military observers to promote a cessation of hostilities, and to contribute to achieving a just, lasting and mutually acceptable political solution to the question of Western Sahara by providing an environment conducive to the efforts of the Personal Envoy of the Secretary-General for Western Sahara. Through its mine action service, the Mission continued its mine action operations within the constraints of renewed hostilities between the parties.

MINURSO incurred \$64.2 million in expenditure for the reporting period, representing a resource utilization rate of 99.5 per cent, compared with \$57.9 million in expenditure and a resource utilization rate of 95.5 per cent in the 2022/23 period.

The unencumbered balance of \$350,100 reflects the net impact of: (a) the increased requirements under military and police personnel, attributable primarily to the higher mission subsistence allowance rates, effective 1 January 2024, for military observers; (b) the increased requirements for civilian personnel, attributable primarily to the lower vacancy rates and higher actual post adjustment multiplier for international staff and increased salary scales for national staff; and (c) the reduced requirements under operational costs, attributable primarily to the reduced requirements for fuel for generators, vehicles and air operations, delays in finalizing a service contract for the maintenance and repair of infrastructure, and reduced requirements for vehicles and information and communications technology equipment.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2023 to 30 June 2024)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	6 873.7	7 782.6	(908.9)	(13.2)
Civilian personnel	22 678.2	25 011.4	(2 333.2)	(10.3)
Operational costs	35 007.3	31 415.1	3 592.2	10.3
Gross requirements	64 559.2	64 209.1	350.1	0.5
Staff assessment income	2 620.8	2 976.4	(355.6)	(13.6)
Net requirements	61 938.4	61 232.7	705.7	1.1
Voluntary contributions in kind (budgeted)	519.0	384.5	134.5	25.9
Total requirements	65 078.2	64 593.6	484.6	0.7

Human resources incumbency performance

<i>Category</i>	<i>Approved^a</i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)^b</i>
Military observers	218	197	9.6
Military contingents	27	27	–
United Nations police	12	2	83.3
Formed police units	–	–	–
International staff	87	78	10.3
National staff			
National Professional Officers	2	2	–
General Service	161	149	7.5
United Nations Volunteers			
International	17	15	11.8
National	–	–	–
Temporary positions ^c			
International staff	1	1	–
National Professional Officers	–	–	–
General Service	–	–	–
Government-provided personnel	10	–	100.0

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

^c Funded under general temporary assistance.

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

I. Introduction

1. The proposed budget for the maintenance of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2023 to 30 June 2024 was set out in the report of the Secretary-General dated 9 February 2023 (A/77/731) and amounted to \$65,701,000 gross (\$62,558,000 net), including budgeted voluntary contributions in kind in the amount of \$519,000. It provided for the deployment of 218 military observers, 27 military contingents, 12 United Nations police officers, 88 international staff (including 1 temporary position), 164 national staff (including 2 National Professional Officers), 18 United Nations Volunteers and 10 government-provided personnel.

2. In its report dated 17 April 2023, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$64,559,200 gross for the period from 1 July 2023 to 30 June 2024 (A/77/767/Add.3, para. 37).

3. The General Assembly, in its resolution 77/314, appropriated an amount of \$64,559,200 gross (\$61,938,400 net) for the maintenance of the Mission for the period from 1 July 2023 to 30 June 2024. 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. The mandate for the performance period was provided by the Council in its resolutions 2654 (2022) and 2703 (2023).

5. The Mission is mandated to help the Security Council to achieve an overall objective, namely, 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.

6. Within that overall objective, the Mission has, during the performance 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 contains an assessment of actual performance against the planned results-based budgeting frameworks set out in the budget for the 2023/24 period. In particular, the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, are compared 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 to operate in an environment marked by continued low-intensity hostilities between Morocco and Frente POLISARIO and related challenges, in particular the logistics and resupply operations of the Mission. MINURSO has continued to observe, monitor, investigate

and report on developments in and affecting Western Sahara and worked to achieve a cessation of hostilities between the parties and return to a ceasefire and a reduction in tensions. At the operational level, a key priority continued to be sustaining the Mission's presence east of the berm, the continued conduct of air and land patrols, where possible, and engagement with the parties based on analysis of data obtained from ground patrols, as well as through aviation reconnaissance flights and the use of satellite imagery.

9. MINURSO conducted its operational activities through ground patrols and, west of the berm, through helicopter reconnaissance. Between 1 July 2023 and 30 June 2024, 235 firing incidents were reported by the Royal Moroccan Army against its units at or near the berm. At the request of the Royal Moroccan Army and with their escort, MINURSO visited 145 reported firing incident sites and, in most cases, observed traces of exploded mortar and artillery ammunition. During the same period, Frente POLISARIO announced that it had conducted 215 firing incidents against the Royal Moroccan Army. MINURSO collected 13 reports from a variety of sources of alleged strikes conducted by Royal Moroccan Army unmanned aerial vehicles east of the berm. On 12 occasions, in coordination with the Royal Moroccan Army and Frente POLISARIO, MINURSO was able to visit the sites of the reported incidents. In 11 instances, its military observers, assisted by mine action experts, were able to independently confirm that some form of aerial strike had taken place and assessed that 24 casualties (17 killed and 7 injured) had resulted. In late October 2023 and early in November 2023, two rocket attacks by Frente POLISARIO took place in the city of Smara and within 1.5 km of the MINURSO team site. The first hit an inhabited area, causing one civilian death and three injured.

10. The Mission focused on strengthening the integration of its three components into the planning and execution of its operational activities. As part of the effort toward cross-component integration, the military component contributed to integrated structures and procedures, strategic and contingency planning, and the formulation of policy and mission-wide standard operating procedures. The military component supported the substantive civilian component's efforts to reduce the threat of landmines and explosive remnants of war on both sides of the berm by marking hazardous areas found during regular patrols and by monitoring the destruction of landmines and explosive remnants of war west of the berm. Following the recruitment of a Joint Operations Officer, MINURSO continued to align mission requirements across all components, providing, for example, mission-wide coordination for investigation of alleged drone strikes and for resupply convoys east of the berm.

11. West of the berm, MINURSO resumed helicopter reconnaissance flights in October 2023, within an operating distance of 5 km from the berm. Operational activities at or near the berm remained limited by security and safety concerns while hostilities continued. Restrictions on the resupply and maintenance of the Mission's team sites east of the berm have progressively eased since the decision by Frente POLISARIO in March 2023 to provide safe passage, on an exceptional and provisional basis, to allow ground convoy movements for logistical support and resupply to team sites east of the berm. These convoys are now taking place, on average, once a month, although they remain subject to approval by Frente POLISARIO and require coordination with both parties regarding security assurances. A sustainable long-term agreement with Frente POLISARIO is yet to be reached. Ground patrols east of the berm remain confined to a 20 km distance from the team sites, and no helicopter reconnaissance flights were able to resume.

12. MINURSO continued to use the Comprehensive Planning and Performance Assessment System, which was launched in 2020, to collect, visualize and analyse data on alleged incidents and MINURSO demining operations to help to track progress and assess the impact of the Mission's work in priority areas. In addition,

the Mission continued to use the Situational Awareness Geospatial Enterprise to streamline its reporting and increase integrated analysis on the alleged incidents and Mission's operational activities, including ground patrols, as well as to make further progress in its implementation of the Secretary-General's Strategy for the Digital Transformation of United Nations Peacekeeping.

13. The Mission continued to implement its strategic communications campaign, targeting current and potential troop-contributing countries, and progressed in implementing the action for Peacekeeping Plus goals and indicators.

Substantive and other programmatic activities

14. The mine action programme remained a vital component of the Mission's mandate. The Mine Action Service assisted in the emergency disposal of explosive ordnance, route verification and combined explosive ordnance risk education, as well as in investigation patrols at sites of alleged aerial strikes and in support for ground convoy movements east of the berm. In January 2024, its clearance teams were allowed to resume their work in Mijek, in the southern part of the Territory, for the first time since 2019.

C. Mission support initiatives

15. The Mission continued to use air assets to transport supplies throughout its area of responsibility. Efficient and effective use of air assets is critical, in particular east of the berm, because they ensure the timely and reliable provision of supplies, without depending on road conditions and security constraints. During the reporting period, the Mission faced challenges with the payload capacity of the two Bell 412 helicopters deployed after the International Civil Aviation Organization raised significant concern. Given that the Bell 412 helicopters lacked the payload capacity required to meet the Mission's extraordinary logistical and resupply needs for bulky cargo, fuel, food and water at the team sites, the Mission used one Mi-172 helicopter with a higher payload capacity to maintain a sustainable logistics and resupply chain, primarily east of the berm.

16. Between March 2023 and February 2024, the Mission's operations were affected significantly by logistical challenges owing to movement restrictions. Stock at team sites east of the berm dropped to critically low levels, necessitating exceptional convoys and a partial reliance on airlifting 431 drums of diesel fuel. This required 48 flights to maintain operations. As a result, only 517,309 litres of diesel fuel were supplied by convoys and air, compared with 700,000 litres planned.

17. During the reporting period, the Mission optimized capacities and resources to support strategic priorities by replacing the ageing vehicular fleet with heavy-duty vehicles for challenging terrains, in line with the five-year replacement plan, and by standardizing the fleet for cost-efficiency and operational effectiveness. The Mission successfully delivered 362,000 litres of fuel and 230,690 kg of cargo east of the berm team sites by way of ground convoys.

18. The Mission continued to upgrade accommodation. Energy-efficient air-conditioning units were installed in 95 per cent of the team sites in Laayoune and in the Tindouf Liaison Office. Furthermore, the Mission constructed bunkers in all team sites west of the berm in response to emerging security threats and indirect mortar and rocket attacks.

19. The Mission completed the installation of a solar-diesel hybrid power system in Oum Dreyga, Smara and Awsard, which contributed to some fuel savings. Infrastructure for a 100 kW solar panel system at Mijek has also been completed.

20. As part of four-year replacement programme for modular technology centres, MINURSO replaced three communications shelters in Mahbas, Oum Dreyga and Bir Lahlou. The Mission deployed data centre access control systems at five team sites (Smara, Mahbas, Bir Lahlou, Oum Drayga and Aousserd). The access control system facilitates automated logging of authorized personnel entry into the data centre, thereby restricting access, as well as enhancing and improving the data centre's physical security.

21. To improve the safety of the Mission's personnel, closed-circuit television systems were upgraded at all team sites east of the berm. As a pilot project, MINURSO deployed a satellite-based navigation system that provided live tracking of positioning, navigation, as well as timing for convoys and patrols, and a real-time asset tracking platform, thereby improving situational awareness and safety for peacekeepers.

22. In coordination with the United Nations Logistics Base at Brindisi, Italy, the Mission initiated the deployment of: (a) a Unite field remote infrastructure monitoring system for the remote management of assets and the monitoring of consumption and availability of resources and for reporting on dashboards; and (b) a live video analytics platform for analysing activities from closed-circuit television cameras as a basis for incident reporting and decision-making related to camp security.

D. Regional mission cooperation

23. MINURSO worked closely with the Regional Service Centre in Entebbe, Uganda, for human resources and financial transactions in accordance with the signed service-level agreement and received support from the United Nations Logistics Base, when required.

24. MINURSO did not resume its cooperation with the African Union during the reporting period, given that the latter had not yet returned to the Territory.

E. Partnerships, country team coordination and integrated missions

25. The Mission remained ready to provide logistical support on a cost-reimbursable basis to the Office of the United Nations High Commissioner for Refugees (UNHCR) confidence-building programme comprised of family exchange visits between the area west of the berm and the refugee camps near Tindouf, Algeria. The programme, however, has been remained suspended since June 2014.

F. Results-based budgeting frameworks

Component 1: substantive civilian

Expected accomplishment 1.1: Create a conducive environment to achieving progress towards political settlement of the final status of Western Sahara

Planned indicators of achievement

Actual indicators of achievement

1.1.1 The Personal Envoy of the Secretary-General will provide briefings to the Security Council on activities and developments in relation to the Mission's area of responsibility (2021/22: 1; 2022/23: 2; 2023/24: 2)

Achieved

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provision of political reporting, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General	Yes	
Publication of 1 report of the Secretary-General to the Security Council	1	Report on the situation in Western Sahara
Provision of 2 briefings on Western Sahara to the Security Council by the Special Representative of the Secretary-General	2	Briefings on Western Sahara
4 meetings with the parties to the conflict to advocate a cessation of hostilities and address allegations, violations, or other operational and security developments in the Mission's area of operation	5	Meetings, including one additional meeting to improve mutual understanding
3 meetings with the Group of Friends and with Member States in Rabat to seek their support for a cessation of hostilities, discuss operational developments, the situation on the ground and security developments in the Territory	5	Meetings, including additional ones in New York in October 2023 and in Algiers in November 2023
Monthly meetings of the Security Management Team, chaired by the designated official	12	Meetings
Weekly meetings of the Mission leadership team, chaired by the Special Representative of the Secretary-General, to ensure policy and planning coherence and coordination across Mission components and provide strategic guidance on Mission-wide goals and activities	52	Meetings
1 annual Comprehensive Planning and Performance Assessment System	1	Comprehensive Planning and Performance Assessment System impact assessment report
Production of 12 monthly analytical reports monitoring key developments in the Mission area	12	Joint Mission Analysis Centre monitor reports
Publication of an online quarterly internal newsletter highlighting new Mission and United Nations policies, Mission projects, and promoting cross-cutting strategic United Nations initiatives, such as those on women and peace and security and gender parity	No	The first internal newsletter was published, and future production is being reviewed for content and frequency

Publication of character-driven photo stories on social media to increase the public profile of the Mission, including the contribution of military observers to advancing the Mission's goals, targeting troop-contributing countries and the wider international community, as well as promoting cross-cutting strategic United Nations initiatives, such as women, peace and security and gender parity	121	Character-driven stories were published on Instagram
Launch of one new image-driven social media channel to promote the work of the Mission	Yes	
320 media summaries on regional and international issues related to Western Sahara	248	Media summaries
	224	News highlights
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	20	Visiting Member State delegations were provided with briefings

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

1.2.1 Resume refugee family visits (1-way trips) (2021/22: programme remains on hold; 2022/23: programme remains on hold; 2023/24: programme may remain on hold)	The UNHCR-led family visit programme, suspended in 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
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<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 the medical evacuation of the beneficiaries and visiting them at the hospital	No	The UNHCR-led family exchange visit programme 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 exchange visit programme remained on hold

Bimonthly meetings and briefings with UNHCR to review the implementation of the confidence-building measures programme once it resumes	No	No bimonthly meetings were held while the programme remained on hold
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Expected accomplishment 1.3: Reduced threat posed by landmines and explosive remnants of war, improving security and accessibility within the Territory

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
1.3.1 Percentage of patrols undertaken by MINURSO military observers without explosive ordnance incidents (2021/22: 100 per cent; 2022/23: 100 per cent; 2023/24: 100 per cent)	100 per cent	
1.3.2 Additional square metres of surface and subsurface area confirmed free from known threats of landmines and explosive remnants of war in order to facilitate monitoring activities and to ensure safe passage for United Nations personnel (2021/22: 89,965 m ² of surface and subsurface area; 2022/23: 104,024 m ² of surface and subsurface area; 2023/24: 3 million m ² of surface and subsurface area)	3.5 million m ²	

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Release of 3 million m ² of minefields, suspected hazardous areas and cluster strike areas through non-technical surveys, technical surveys and manual demining	3.5 million	Square meters
Maintenance of an emergency response capacity, 24 hours a day, 7 days a week, to react to any landmine and explosive remnants of war-related incidents and accidents east of the berm	Yes	
Monthly coordination meetings held with mine action stakeholders east of the berm	12	Meetings
Maintenance and updating of the Information Management System for Mine Action within 30 days after completion of mine action tasks to ensure that the Mission has the most up-to-date information on threats of landmines/explosive remnants of war	Yes	

Provision of 20 awareness briefings on explosive remnants of war and explosive remnants of war awareness refresher briefings to newly appointed MINURSO civilian and military personnel in Laayoune and at the MINURSO team sites	42	Awareness briefings
Verification of patrol and logistical support routes as requested by MINURSO military and civilian components to ensure movement east of the berm is safe from landmines and explosive remnants of war	Yes	12,640.9 km of patrol and logistical support routes were verified
Provision of technical advice as requested by the Royal Moroccan Army regarding land release, route verification and explosive ordnance risk education, in line with international mine action standards	No	No requests were received from the Royal Moroccan Army
Provision of expertise and assistance to investigations into suspected aerial strikes	13	Investigations were conducted east of the berm

Component 2: Military

Expected accomplishment 2.1: Cessation of hostilities

Planned indicators of achievement

Actual indicators of achievement

2.1.1 Agreement and compliance of the parties with a cessation of hostilities

Following the resumption of hostilities in 2020, firing incidents and aerial strikes are reported regularly by the parties, which has had an impact on MINURSO ground and air operations

2.1.2 No serious violations of ceasefire and military agreements (2021/22: Not applicable; 2022/23: 0; 2023/24: 0)

The work of the violations working group was suspended in 2020, and no formal investigations of potential violations or their notification to the parties have been conducted since. However, the number of firing incidents at or near the berm decreased in the 2023/24 period. MINURSO gathered the following information:

235 firing incidents reported by the Royal Moroccan Army

215 firing incidents as reported in the media by the Frente POLISARIO armed forces

6 movements near the berm of unmanned surveillance aerial vehicles operated by Frente POLISARIO and reported by the Royal Moroccan Army

13 reports of aerial drone strikes allegedly conducted by the Royal Moroccan Army east of the berm (12 were investigated), resulting in 17 civilian fatal casualties and the destruction of 10 civilian vehicles

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Reliable monitoring of the entire Territory by land, air and sky, with a focus on priority areas	Partially	The monitoring of the entire Territory was achieved only in part because patrolling was suspended in the east of the berm owing to fuel conservation measures until mid-December 2023. A single short-range patrol of up to 20 km was resumed with effect from 14 December 2023, which was later increased to two patrols per week as from May 2024
7 meetings with the military leadership on each side	5 1	Meetings with the Royal Moroccan Army Meetings with the Frente POLISARIO military forces
33,912 person-days of mobile ground patrol by United Nations military observers (4 United Nations military observers per patrol x 27 patrols per day x 314 days)	16,876	Person-days The lower number is due to the restrictions on movement east of the berm
208 liaison visits by military observers to the headquarters of the armed forces of both parties	115 3	Military observer liaison visits were conducted to headquarters of the Royal Moroccan Army Liaison visits were conducted with the deputy military regional commanders of the Frente POLISARIO armed forces at team sites east of the berm The lower number is due to the suspension of liaison visits east of the berm by Frente POLISARIO since 2020, and only limited resumption in the latter part of the financial year
1,719 air patrol hours from 9 team sites for inspection of headquarters units and subunits (averaging 47.75 hours per helicopter per month by 3 helicopters for 12 months) of the Royal Moroccan Army and the Frente Popular para la Liberación de Saguía el-Hamra y de Río de Oro (Frente POLISARIO) military forces	291	Air patrol hours Air patrol flights remained suspended as from September 2022 and resumed in August 2023 west of berm only. The frequent unserviceability of helicopters due to technical reasons, weather hazards and reallocation to other high priority tasks also affected air patrols

Component 3: support

26. The Mission's support component continued to provide effective and efficient logistical, administrative and security services in support of the implementation of its mandate through the delivery of related outputs.

Expected accomplishment 3.1: Rapid, effective, efficient and responsible support services for the Mission*Planned indicators of achievement**Actual indicators of achievement*

3.1.1 Percentage of approved flight hours utilized (2021/22: 71 per cent; 2022/23: 55 per cent; 2023/24: \geq 90 per cent)	74.9 per cent The lower percentage of flight hour utilization was due mainly to movement restriction on air patrol east of the berm and the delayed deployment of one helicopter
3.1.2 Average annual percentage of authorized international posts vacant (2021/22: 9.8 per cent; 2022/23: 13.1 per cent; 2023/24: 12 per cent)	10.3 per cent The lower percentage was due mainly to the faster recruitment of staff members from the closing mission in Mali
3.1.3 Average annual percentage of female international civilian staff (2021/22: 25.4 per cent; 2022/23: 27 per cent; 2023/24: \geq 25 per cent)	25.9 per cent
3.1.4 Average number of days for roster recruitments to candidate selection for international candidates (2021/22: 67 calendar days from posting of job opening for P-3–D-1 and FS-3–FS-7; 2022/23: 38 calendar days from posting of job opening; 2023/24: 101 calendar days from posting of job opening)	59 days The lower number of days was a result of recruitment mainly from downsized missions
3.1.5 Average number of days for post specific recruitments to candidate selection for international candidates (2021/22: no post-specific recruitments; 2022/23: 244 calendar days from posting of job opening; 2023/24: \leq 156 calendar days from posting of job opening)	392 days The higher number of days was attributable mainly to the challenges encountered with the implementation of the new testing system
3.1.6 Overall score on the Administration's environmental management scorecard (2021/22: 63 per cent; 2022/23: 66 per cent; 2023/24: 70 per cent)	77.0 per cent
3.1.7 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2021/22: 90 per cent; 2022/23: 95 per cent; 2023/24: 85 per cent)	98.0 per cent
3.1.8 Compliance with field occupational safety risk management policy (2021/22: 0 per cent; 2022/23: 0 per cent; 2023/24: 100 per cent)	100 per cent

3.1.9 Overall score on the Administration's property management index based on 20 underlying key performance indicators (2021/22: 1,616; 2022/23: 1,634; 2023/24: 1,800)	1,700	The lower score is due to the delays of the local authorities in completing the disposal process, including for the ageing stocks
3.1.10 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2021/22: 20 per cent; 2022/23: 2.4 per cent; 2023/24: 20 per cent)	1.8 per cent	
3.1.11 Percentage of contingent personnel in standard-compliant United Nations accommodation as at 30 June, in accordance with memorandums of understanding (2021/22: 100 per cent; 2022/23: 100 per cent; 2023/24: 100 per cent)	100 per cent	
3.1.12 Compliance of vendors with United Nations rations standards for delivery, quality and stock management (2021/22: 85 per cent; 2022/23: 70 per cent; 2023/24: 98 per cent)	98.5 per cent	

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Service improvements		
Implementation of the Mission-wide environmental action plan in line with the environmental strategy of the Department of Operational Support	Yes	
Support for the implementation of the supply chain management strategy and blueprint	Yes	
Audit, risk and compliance services		
Implementation of recommendations of OIOS targeted for implementation by year end (31 December) and any pending prior fiscal year recommendations from the Board of Auditors, as accepted by management	4	Recommendations of the Office of the Internal Oversight Services (OIOS) were closed by Headquarters
	1	Recommendation of OIOS was implemented
	3	Recommendation of OIOS is under implementation
	12	Recommendations of the Board of Auditors were implemented
	9	Recommendations of the Board of Auditors are under implementation

Aviation services

Operation and maintenance of a projected total of 5 aircraft (2 fixed-wing, 3 rotary-wing)	2	Fixed-wing aircraft
	3	Rotary-wing aircraft
		In addition, one additional rotary-wing aircraft (Mi-8) was retained by the Mission from 3 November 2023 to 15 March 2024 for critical operations for higher payloads and bulky cargo east of the berm
Provision of a total of 3,673 planned flight hours for all services, including passenger, cargo, patrols and observation, search and rescue, casualty and medical evacuation	2,752	Flight hours
		The lower output was attributable to movement restriction on air patrol east of the berm as a result of the resumption of hostilities between parties to the conflict and the delayed deployment of one helicopter
Oversight of aviation safety standards for 5 aircraft and 10 airfields and landing sites	6	Aircraft
	7	Airfield sites
	8	Helicopter landing sites

Budget, finance and reporting services

Provision of budget, finance and accounting services for a budget of \$65.2 million, in line with delegated authority	64.6	Million dollars approved budget
Finalization of annual financial statements for the Mission in compliance with the International Public Sector Accounting Standards and the Financial Regulations and Rules of the United Nations	Yes	

Civilian personnel services

Provision of human resources services for up to 280 authorized civilian personnel (88 international staff, including 1 general temporary assistance position, 2 National Professional Officers, 162 national General Service staff and 18 United Nations Volunteers, as well as 10 government-provided personnel), including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management in line with delegated authority	245	Civilian personnel (average strength)
	78	International staff (average strength)
	151	National staff, including 2 National Professional Officers and 149 national General Service Staff (average strength)
	1	General temporary assistance position (average strength)
	15	International United Nations Volunteers (average strength)

Provision of in-mission training courses to 320 civilian personnel, and support for outside-mission training for 49 civilian personnel	317	Civilian staff were trained
	287	In-mission training courses
	30	Outside-mission training courses
		The lower number of civilian personnel trained was attributable to some planned training courses not offered by the providers
Support for the processing of 1,572 in-mission and 90 outside-mission travel requests for non-training purposes and 49 travel requests for training purposes for civilian personnel	585	In-mission travel requests for non-training purposes
	90	Outside-mission travel requests for non-training purposes
	30	Travel requests for training purposes
		Lower number of travel for training is due to a reprioritization of resources to cover personnel overexpenditure in groups I and II
Facility, infrastructure and engineering services		
Maintenance and repair services for a total of 15 mission premises at 11 locations	Yes	
Implementation of 18 construction, renovation and alteration projects at 11 mission locations	Partially	The projects are ongoing, with some delays, owing to restrictions on ground movements east of the berm
Operation and maintenance of 68 United Nations-owned generators and 5 solar power panels/plants	68	United Nations-owned generators
	6	Solar power panels/plants
		Of the six solar power panels/plants, three are operational, one is completed and under testing, one is under repair and preparation works for another one is ongoing
Operation and maintenance of United Nations-owned water supply and treatment facilities: 10 wells/boreholes (2 each in Bir Lahlou, Tifariti, Mehaires, Agwanit and Mijek) and 10 water treatment and purification plants at 10 locations (at Mission headquarters in Laayoune and at the Smara, Mahbas, Mehaires, Tifariti, Bir Lahlou, Oum Dreyga, Awsard, Mijek and Agwanit team sites)	10	Wells/boreholes
	10	Water treatment and purification plants
Provision of waste management services, including liquid and solid waste collection and disposal at 15 sites	15	Sites

Provision of cleaning, ground maintenance, pest control and laundry services at 15 sites (5 sites in Laayoune, 9 military team sites and the Liaison Office in Tindouf, Algeria) as well as catering services at 1 site in Laayoune	15	Sites
Fuel management services		
Management of supply and storage of 3.3 million litres of fuel (2.1 million litres of Jet A-1 for air operations, 0.5 million litres of diesel for ground transportation, and 0.7 million litres of diesel for generators and other facilities) and supply of oil and lubricants across distribution points and storage facilities at 14 locations	2.7	Million litres, comprising:
	1.8	Million litres of jet fuel for air operations
	0.4	Million litres of diesel fuel for ground transportation
	0.5	Million litres of diesel fuel for generators. The lower quantity of generator fuel was attributable to the commission of a solar-diesel hybrid power system
Field technology services		
Provision of and support for 600 handheld portable radios, 220 mobile radios for vehicles, 60 base station radios, 150 high frequency mobile radios and 35 high frequency base station radios	600	Handheld portable radios
	220	Mobile radios for vehicles
	60	Base station radios
	156	High frequency mobile radios
	35	High frequency base station radios
Operation and maintenance of a network for voice, video and data communication, including 11 very small aperture terminals, 4 telephone exchanges, 5 microwave links and the provision of 45 satellite telephones and 150 mobile telephone service plans	11	Very small aperture terminals
	4	Telephone exchanges
	5	Microwave links
	45	Satellite telephones
	150	Mobile telephone service plans
Provision of and support for 565 computing devices (104 desktop computers and 384 laptop computers for end users and 77 computing devices for connectivity and common services) and 71 printers (61 printers for end users and 10 printers for common connectivity) for an average strength of 488 civilian and uniformed end users	574	Computing devices, comprising:
	104	Desktop computers
	384	Laptop computers
	86	Computing devices for connectivity and common services
	85	75 printers for end users and 10 printers for common connectivity
Support for and maintenance of 13 local area networks and 13 wide area networks in 13 sites	13	Local area networks
	13	Wide area networks
Analysis of geospatial data covering 270,395 km ² , maintenance of topographic and thematic layers and production of 2,800 maps	270,395	Square kilometres
	2,800	Maps were produced

Medical services

Support for 1 contingent-owned medical facility (1 level I clinic), 3 forward medical teams and 6 emergency and first aid stations supported by nurses and paramedics for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases at 10 locations	1 3 6	Contingent-owned medical facility (one level I clinic) Forward medical teams Emergency and first aid stations consisting of one paramedic/nurse
Maintenance of medical evacuation arrangements to 2 level III medical facilities at Laayoune inside the mission area, in addition to 5 level IV hospitals at 3 approved locations outside the mission area (Rabat and Marrakesh in Morocco, and 3 in Las Palmas, Spain)	2 6	Level III medical facilities (hospitals) in Laayoune Level IV medical facilities (hospitals) in Rabat (1), Marrakech (1), Guelmim (1) and Las Palmas (3) for casualty and medical evacuations
Provision of an HIV/AIDS training programme, including peer education for all Mission personnel	Yes	
Operation and maintenance of 1 level I-plus hospital and HIV/AIDS voluntary confidential counselling and testing facility	1	Level I-plus hospital and HIV/AIDS voluntary confidential counselling and testing facility

Supply chain management services

Provision of planning and sourcing support for an estimated \$8.1 million in the acquisition of goods and commodities in line with delegated authority	6.3	Million dollars in the acquisition of goods and commodities
Receipt, management and onward distribution of up to 1,600 tons of cargo within the mission area	851	Tons of cargo distributed The lower quantity was due to movement restrictions and the subsequent postponement of support projects east of the berm
Management, accounting and reporting of property, plant and equipment and financial and non-financial inventories, as well as equipment below threshold value with a total historical cost of \$45.3 million, in line with delegated authority	54.2	Million dollars in value of inventory holdings

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 military contingent personnel and 12 United Nations police officers)	226 197 27 2	Military and police personnel (average strength) Military observers (average strength) Military contingent personnel, including staff officers (average strength) United National police personnel (average strength)
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Inspection, verification and reporting on contingent-owned major equipment and self-sustainment compliance for 1 medical military contingent unit	8	Quarterly verification reports for one medical military contingent unit
Supply and storage of rations, combat rations and water for an average strength of 196 military observers, 7 military staff officers, 20 military contingent personnel and 2 United Nations police officers	226	Military and police personnel (average strength) were supplied with rations, combat rations and water
Support the processing of claims and entitlements for an average strength of 225 military and police personnel	226	Military and police personnel (average strength)
Support the processing of 20 in-mission and 30 outside-mission travel requests for non-training purposes and 5 travel requests for training purposes out of the mission area	37	In-mission travel requests for non-training The higher number of in-mission non-training travel requests was due to more frequent liaison visits to military counterparts
	35	Outside-mission travel requests for non-training
	1	Travel request for training purposes The lower number of travel requests for training was due to more online sessions conducted on Microsoft Teams

Vehicle management and ground transportation services

Operation and maintenance of 345 United Nations-owned vehicles (154 light passenger vehicles, 60 special purpose vehicles, 13 ambulances and 118 other specialized vehicles, trailers and attachments), 6 workshops and repair facilities for United Nations-owned equipment, as well as provision of transport and shuttle services	383	United Nations-owned vehicles comprising:
	185	Light passenger vehicles
	59	Special purpose vehicles
	12	Ambulances
	127	Other specialized vehicles, trailers and attachments
	6	Workshops and repair facilities were operational

III. Resource performance

A. Financial resources

(Thousands of United States dollars; budget year is from 1 July 2023 to 30 June 2024)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	5 846.7	6 792.9	(946.2)	(16.2)
Military contingents	960.8	935.7	25.1	2.6
United Nations police	66.2	54.0	12.2	18.4
Formed police units	–	–	–	–
Subtotal	6 873.7	7 782.6	(908.9)	(13.2)
Civilian personnel				
International staff	15 623.9	17 252.1	(1 628.2)	(10.4)
National Professional Officers	254.2	254.7	(0.5)	(0.2)
National General Service staff	5 937.3	6 476.8	(539.5)	(9.1)
United Nations Volunteers	597.8	825.3	(227.5)	(38.1)
General temporary assistance	232.7	202.5	30.2	13.0
Government-provided personnel	32.3	–	32.3	100.0
Subtotal	22 678.2	25 011.4	(2 333.2)	(10.3)
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants and consulting services	16.3	33.1	(16.8)	(103.1)
Official travel	521.8	571.8	(50.0)	(9.6)
Facilities and infrastructure	6 060.9	4 049.2	2 011.7	33.2
Ground transportation	1 955.4	1 387.1	568.3	29.1
Air operations	18 324.8	17 410.4	914.4	5.0
Marine operations	102.8	62.2	40.6	39.5
Communications and information technology	2 841.1	2 487.7	353.4	12.4
Medical	243.3	90.7	152.6	62.7
Special equipment	–	–	–	–
Other supplies, services and equipment	4 940.9	5 322.9	(382.0)	(7.7)
Quick-impact projects	–	–	–	–
Subtotal	35 007.3	31 415.1	3 592.2	10.3
Gross requirements	64 559.2	64 209.1	350.1	0.5
Staff assessment income	2 620.8	2 976.4	(355.6)	(13.6)
Net requirements	61 938.4	61 232.7	705.7	1.1
Voluntary contributions in kind (budgeted) ^a	519.0	384.5	134.5	25.9
Total requirements	65 078.2	64 593.6	484.6	0.7

^a Granted by the Government of Morocco (\$235,000) and the Government of Algeria (\$284,000) for fuel, rations and utilities for the United Nations.

B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	6 873.7	909.3	7 783.0
II. Civilian personnel	22 678.2	2 346.6	25 024.8
III. Operational costs	35 007.3	(3 255.9)	31 751.4
Total	64 559.2	–	64 559.2
Percentage of redeployment to total appropriation			5.0

27. The redeployment of funds to group I were attributable primarily to the increase in mission subsistence allowance rates, effective from 1 January 2024, for military observers.

28. The redeployment of funds to group II were attributable primarily to the lower vacancy rates and higher actual post adjustment multiplier for international staff and increased salary scales for national staff.

29. The redeployments of funds from group III were possible because of: (a) fuel savings due to the lower number of convoys, ground patrols and reconnaissance flights due to movement restrictions and the installation of a solar-diesel hybrid power system; (b) delays in finalizing a service contract for the maintenance and repair of infrastructure for the team sites east of the berm; and (c) reduced requirements for vehicles and information and communications technology equipment.

C. Cancellation of prior-period obligations

30. Prior-period obligations for the periods from 2021/22 to 2023/24 were cancelled, as follows:

Trend of the cancellation of prior-period obligations

(Thousands of United States dollars)

Group	Amount		
	2021/22	2022/23	2023/24
Military and police personnel	33.9	118.6	259.5
Civilian personnel	1.6	20.2	164.0
Operational cost	845.1	386.6	960.1
Total	880.6	525.4	1 383.6

Note: The amounts represent the total obligations that were cancelled at the end of the 12-month period following the end of the budget period in respect of goods supplied and services rendered in the budget period, and at the end of an additional period of four years in respect of obligations to troop- and police-contributing countries.

D. Efficiency gains

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated efficiency gain</i>	<i>Initiative</i>	<i>Realized amount</i>	<i>Variance</i>
Facilities and infrastructure	198.3	Replacement of diesel-generated power with a solar-diesel hybrid power system, which is expected to reduce the quantity of diesel fuel consumed by the generators by 90 per cent	33.1	(165.2)
Total	198.3		33.1	(165.2)

31. Owing to logistical challenges resulting from movement restrictions, the solar-diesel hybrid power system was installed and became operational at the Smara and Oum Dreyga team sites only in April 2024. Consequently, the expected 90 per cent fuel savings were achieved in the last quarter of the 2023/24 period.

E. Other revenue and adjustments, and borrowing

1. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	220.9
Other/miscellaneous revenue ^a	105.7
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	1 383.6
Total	1 710.2

^a Breakdown of other/miscellaneous revenue: refund of prior-period expenses (\$8,800); non-spendable revenue for credit return from peacekeeping cost-recovery funds reclassified from spendable revenue from prior periods (\$37,900); and other revenue (\$59,000).

2. Borrowing

32. Owing to its cash liquidity situation, the Mission received loans from other active peacekeeping missions in the reporting period, as follows:

(Millions of United States dollars)

<i>As at</i>	<i>Lending mission</i>	<i>Amount</i>
31 July 2023	Peacekeeping Reserve Fund (12.0), MINUSMA (2.4)	14.4
31 August 2023	Peacekeeping Reserve Fund	12.0
30 September 2023	Peacekeeping Reserve Fund	4.2
31 October 2023	Peacekeeping Reserve Fund	4.2
30 November 2023	–	–

<i>As at</i>	<i>Lending mission</i>	<i>Amount</i>
30 April 2024	UNIFIL	6.4
31 May 2024	UNIFIL (6.4), UNDOF (4.5)	10.9
30 June 2024	UNIFIL (5.9), UNDOF (3.4), MONUSCO (2.5)	11.8

Abbreviations: MINUSMA, United Nations Multidimensional Integrated Stabilization Mission in Mali; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of Congo; UNDOF, United Nations Disengagement Observer Force; UNIFIL, United Nations Interim Force in Lebanon.

F. 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	153.9
Subtotal	153.9
Self-sustainment	
Military contingents	72.7
Subtotal	72.7
Total	226.6

G. Substantive and programmatic activities

(Thousands of United States dollars)

<i>Description</i>	<i>Approved amount</i>	<i>Expenditure</i>	<i>Variance</i>	<i>Related expected accomplishment</i>
Mine detection and mine-clearing services	3 010.7	2 985.7	25.0	1.3: Reduced threat posed by landmines and explosive remnants of war, improving security and accessibility within the Territory
Total	3 010.7	2 985.7	25.0	

H. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-mission agreement ^a	3 570.2
Voluntary contributions in kind (non-budgeted)	–
Total	3 570.2

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

IV. Analysis of variances¹

	<i>Variance</i>	
Military observers	(\$946.2)	(16.2%)

33. The increased requirements were attributable primarily to: (a) higher actual mission subsistence allowance rates, effective 1 January 2024, compared with the budgeted rates; and (b) a lower actual vacancy rate of 9.6 per cent compared with 10.1 per cent in the approved budget.

	<i>Variance</i>	
United Nations police	\$12.2	18.4%

34. The reduced requirements were attributable primarily to a delay in the deployment of one United Nations police officer by four months.

	<i>Variance</i>	
International staff	(\$1 628.2)	(10.4%)

35. The increased requirements were attributable primarily to: (a) a lower actual vacancy rate of 10.3 per cent compared with 12.0 per cent in the approved budget; (b) the higher actual average post adjustment multipliers for Morocco and Algeria compared with the multiplier in the approved budget; and (c) higher-than-budgeted actual common staff costs.

	<i>Variance</i>	
National General Service staff	(\$539.5)	(9.1%)

36. The increased requirements were attributable mainly to the application of revised salary scales promulgated in December 2022 and December 2023, compared with the rates in the approved budget.

	<i>Variance</i>	
United Nations Volunteers	(\$227.5)	(38.1%)

37. The increased requirements were attributable primarily to a lower actual vacancy rate of 11.8 per cent compared with 38.9 per cent in the approved budget.

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

	<i>Variance</i>	
General temporary assistance	\$30.2	13.0%

38. The reduced requirements were attributable primarily to lower-than-budgeted actual common staff costs.

	<i>Variance</i>	
Government-provided personnel	\$32.3	100%

39. The reduced requirements were attributable primarily to the non-deployment of government-provided personnel during the 2023/24 period.

	<i>Variance</i>	
Consultants and consulting services	(\$16.8)	(103.1%)

40. The increased requirements were attributable primarily to the recruitment of a graphic designer to produce digital and other content as part of the Mission's communication strategy. This included designing the Mission's newsletters and providing graphic design and photo and video editing services for its social media channels when specialist and technical expertise was not available within the Mission.

	<i>Variance</i>	
Official travel	(\$50.0)	(9.6%)

41. The increased requirements were attributable primarily to within-mission travel undertaken for preventive maintenance and repair work at team sites, the replacement of obsolete accommodation buildings, the installation of solar systems and required post-installation monitoring and adjustments.

	<i>Variance</i>	
Facilities and infrastructure	\$2 011.7	33.2%

42. The reduced requirements were attributable primarily to: (a) delays in finalizing a service contract for supporting United Nations military observers team sites east of the berm for the maintenance and repair of infrastructure; and (b) a lower actual volume of diesel fuel of 0.5 million litres compared with the budgeted volume of 0.7 million litres due to the commissioning of a solar-diesel hybrid power system at two team sites.

43. The reduced requirements were also attributable to a reprioritization of funds to meet the increased requirements for uniformed and civilian personnel, as well as the following: (a) postponement of the acquisition of security closed-circuit television and fire safety equipment; (b) the cancellation of the acquisition of household items, and construction materials; and (c) deferral of the construction project for a new office and accommodation facilities in Tindouf.

	<i>Variance</i>	
Ground transportation	\$568.3	29.1%

44. The reduced requirements were attributable primarily to: (a) reduced requirements for vehicles due to the advance purchase in the 2022/23 period and to the reprioritization of funds to meet the increased requirements for uniformed and civilian personnel; (b) a lower actual volume of diesel fuel of 0.4 million litres compared with the budgeted volume of 0.5 million litres due to a lower number of

ground convoys and military patrols east of the berm; and (c) the lower actual average diesel price of \$1.113 per litre compared with \$1.224 per litre in the approved budget.

45. The reduced requirements were offset by the increased demand for spare parts, owing to frequent and unexpected repairs for vehicles used in convoys and patrols across extremely rough terrain.

	<i>Variance</i>	
Air operations	\$914.4	5.0%

46. The reduced requirements were attributable primarily to: (a) a lower actual volume of the aviation fuel of 1.8 million litres compared with the budgeted volume of 2.1 million litres; (b) a lower actual average price of aviation fuel, at \$0.938 per litre, compared with \$1.085 per litre in the budget; (c) the lower number of actual flight hours for rotary-wing aircraft compared with the budgeted hours due to helicopter reconnaissance flight movement restrictions east of the berm; and (d) the termination of one Bell 412 helicopter service effective 16 March 2024.

	<i>Variance</i>	
Marine operations	\$40.6	39.5%

47. The reduced requirements were attributable primarily to the acquisition of fewer sea containers than budgeted owing to the lower acquisition of assets and the procurement of used sea containers for prefabricated buildings.

	<i>Variance</i>	
Communications and information technology	\$353.4	12.4%

48. The reduced requirements were attributable primarily to the non-acquisition of equipment (videoconferencing, network and laptop) owing to the transfer of equipment from the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA).

	<i>Variance</i>	
Medical	\$152.6	62.7%

49. The reduced requirements were attributable primarily to: (a) lower-than-budgeted requirements for polymerase chain reaction (PCR) tests, medical supplies and first aid kits; (b) lower-than-planned water testing services due to air movement restrictions; and (c) a reduction in the number of medical and casualty evacuations.

	<i>Variance</i>	
Other supplies, services and equipment	(\$382.0)	(7.7%)

50. The increased requirements were attributable primarily to: (a) the additional freight cost for the acquisition of various types of vehicles during the 2022/23 period; (b) additional freight charges for the transfer of equipment from MINUSMA, demurrage fees and additional costs caused by the difficulties in navigating the Red Sea, which necessitated the rerouting of shipments; and (c) increased demands for rations due to the requirements for additional technical personnel on site east of the berm and due to the dried-up water wells at the Mehaires and Agwanit team sites.

V. Actions to be taken by the General Assembly

51. 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 \$350,100 with respect to the period from 1 July 2023 to 30 June 2024;

(b) To decide on the treatment of other revenue for the period ended 30 June 2024 amounting to \$1,710,200 from investment revenue (\$220,900), other/miscellaneous revenue (\$105,700) and the cancellation of prior-period obligations (\$1,383,600).

VI. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 76/274, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly

Cross-cutting issues

(Resolution 76/274)

Decision/request

Reiterates its request to the Secretary-General to ensure that missions are responsible and accountable for the use of their programmatic funds, in line with relevant guidance and bearing in mind the specific context in which the missions operate, and requests the Secretary-General to further improve accountability and transparency by providing, in his next budget submissions and performance reports, detailed information on the programmatic activities of missions, including their expenditures and proposed amount per category of a breakdown of “other” programmatic activities and information on how those activities have contributed to the implementation of mission mandates, on the linkage to the mandates, on the implementing entities, on the performance by missions of appropriate oversight, and on the partnerships with host Governments, civil society, and regional and subregional organizations in implementing programmatic activities and the impact of these partnerships where applicable (para. 81).

Action taken to implement decision/request

The Mission ensures a direct link to mandates and the impact assessment through continued monitoring, investigating and reporting on key developments on the ground, using the Comprehensive Planning and Performance Assessment System and the Situational Awareness Geospatial Enterprise databases to maintain a reliable record of events.

Mine action is the only programmatic activity in MINURSO.

The deliverables are reflected in the results-based budgeting framework. Detailed information, including the justification of the ways to support mandate implementation, is provided in the section “Mine detection and mine-clearing services” of the present report and the supplementary information.

B. Advisory Committee on Administrative and Budgetary Questions

Cross-cutting issues

(A/76/760)

Request/recommendation

While the Advisory Committee supports inter-mission cooperation, it notes the continued lack of clear and transparent reporting on the areas of cooperation and the respective financing arrangements and trusts that future overview reports and relevant mission performance reports will provide more comprehensive information on the areas of inter-mission cooperation, including the recording of related resources between the originating and receiving missions (para. 77).

Action taken to implement request/recommendation

During the period, MINURSO did not undertake any inter-mission cooperation activities that involved the transfer or receipt of resources other than those agreed by the General Assembly, with the exception of the request receipt of information and communications technology equipment, minibuses and various facility and infrastructure equipment from MINUSMA. Information on regional mission cooperation is provided in paragraphs 23 and 24 of the present report.

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

(A/78/744/Add.12)

Request/recommendation

Action taken to implement request/recommendation

The Advisory Committee notes the efforts of the Mission to improve its environmental footprint and energy efficiency and trusts that further efficiency gains will be generated from the photovoltaic power plants and will be reflected, by location, in future reports (para. 29).

The Mission, from the perspective of continuous improvement and in order to pursue accurate monitoring of the efficiency of the plants, is analysing the possibility of implementing the United field remote infrastructure monitoring system to monitor, capture and organize the related data with the aim of reporting data accurately and taking the appropriate action.
