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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 2016 to 30 June 2017

Report of the Secretary-General

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* Reissued for technical reasons on 16 February 2018.



Summary

The total expenditure for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2016 to 30 June 2017 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, substantive civilian, military and support.

During the reporting period, the Mission continued to implement its tasks as mandated by the Security Council in resolutions [2285 \(2016\)](#) and [2351 \(2017\)](#), which included monitoring the parties' activities through ground and air patrols by military observers to ensure compliance with the ceasefire agreement, and facilitating progress towards a political settlement on the status of Western Sahara. The Mission 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 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 clearance operations.

MINURSO incurred \$52,514,600 in expenditure for the reporting period, representing a gross budget implementation rate of 99.9 per cent (compared with \$50,148,300 in expenditure for an implementation rate of 98.1 per cent in the 2015/16 period).

The financial performance of the Mission reflected reduced requirements under civilian personnel, which were mainly attributable to the higher actual average vacancy rates for international staff and United Nations Volunteers and the lower actual salary and staff costs for national staff. The overall reduced requirements were substantially offset by increased requirements under military and police personnel, attributable primarily to higher mission subsistence allowances for military observers and military staff officers, and increased requirements under operational costs, attributable mainly to higher expenditures for facilities and infrastructure with respect to the additional drilling costs of a deep-water well at Bir Lahlou and for other supplies, services and equipment with respect to individual contractors engaged to maintain the flow of life-sustainment supplies east of the berm.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2016 to 30 June 2017.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	6 753.0	8 044.0	(1 291.0)	(19.1)
Civilian personnel	22 066.0	19 602.0	2 464.0	11.2
Operational costs	23 731.4	24 868.6	(1 137.2)	(4.8)
Gross requirements	52 550.4	52 514.6	35.8	0.1
Staff assessment income	2 336.1	2 195.1	141.0	6.0
Net requirements	50 214.3	50 319.5	(105.2)	(0.2)
Voluntary contributions in kind (budgeted)	4 032.1	428.0	3 604.1	89.4
Total requirements	56 582.5	52 942.6	3 639.9	6.4

Human resources incumbency performance

<i>Category</i>	<i>Approved^a</i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)^b</i>
Military observers	218	198	9.2
Military contingents	27	26	3.7
United Nations police	12	1	91.7
International staff	89	75	15.7
National staff	168	160	4.8
United Nations Volunteers	18	8	55.6
Government-provided personnel	10	–	100

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency.

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 2016 to 30 June 2017 was set out in the report of the Secretary-General of 22 January 2016 (A/70/696) and amounted to \$54,289,500 gross (\$51,942,100 net), exclusive of budgeted voluntary contributions in kind in the amount of \$4,032,100. It provided for 218 military observers, 27 military contingents, 12 police personnel, 89 international staff and 168 national staff inclusive, of 2 national Officers, as well as 18 United Nations Volunteers.

2. In its report of 3 May 2016, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$52,550,400 gross for the maintenance of MINURSO for the period from 1 July 2016 to 30 June 2017 (see A/70/742/Add.3, para. 46).

3. The General Assembly, by its resolution 70/283, appropriated an amount of \$52,550,400 gross (\$50,214,300 net) for the maintenance of the Mission for the period from 1 July 2016 to 30 June 2017. 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 by the Council in subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions 2285 (2016) and 2351 (2017).

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

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

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the budget for the 2016/17 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 the implementation of its mandated tasks. It ensured that no serious violations of ceasefire and military agreements occurred through ground and air patrols by military observers. The Mission monitored and reported on political and security developments in its area of responsibility and prepared thematic and analytical reports containing up-to-date

information about the situation and developments in the mission area and the region. It ensured proper coordination among all of its components and with the United Nations agencies concerned and other stakeholders within the mission area, in monitoring the ceasefire and related stabilization activities. The Mission supported the mediation efforts of the Personal Envoy of the Secretary-General by working with the parties and other stakeholders concerned within the mission area to contribute constructively towards a political environment conducive to the ongoing negotiation process.

9. In March 2016, the host country demanded the departure of 84 MINURSO international civilian and African Union personnel from Western Sahara. In July 2016, 25 staff members who had been temporarily relocated to Las Palmas, Spain returned to the mission area. In April 2017, 17 staff members who had been sent to their home countries were allowed to return to the Mission. With the gradual return of the Mission to its full capacity, the Mission's focus shifted to monitoring and reporting on political and security developments and monitoring the implementation of the ceasefire agreement.

10. During the reporting period, the Mission closely monitored the situation in the Guerguerat area to ensure that no serious violations were committed by the parties. In August 2016, the Mission started ground patrols in the area and established three temporary observation posts to monitor and report on the situation in the area. The first temporary observation post was positioned close to the berm, the second between the berm and the Mauritanian border crossing and the third close to the Mauritanian border crossing. As the situation improved, the observation post close to the Mauritanian border crossing was closed on 1 July 2017. The Mission conducted over 100 special helicopter reconnaissance flights in the area to monitor the situation.

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, such as fuel and basic office expendables, on a cost-reimbursable basis, as well as the services of United Nations police officers. The confidence-building programme, stipulated in the plan of action of 2012, was suspended in June 2014 and remained suspended throughout the period under review. The Mission remained ready to provide logistical support to UNHCR for family exchange visits between the divided communities of Saharawis. Despite the efforts of UNHCR and continued dialogue, the parties did not express interest in resuming the UNHCR confidence-building programme.

12. The increased security threat and terrorist activities in the region have affected the implementation of the mandated tasks. In November 2016, the Mission, through its Liaison Office in Tindouf, was alerted that a terrorist group affiliated with Islamic State in Iraq and the Levant planned to attack MINURSO team sites east of the berm. The Mission leadership met and held discussions with the relevant authorities and conducted security assessments. The Mission took measures to mitigate the risk, including suspension of all ground patrols and resupplies by road east of the berm from 24 to 29 November 2016, allowing only movements by air during that period. In addition, the Mission reduced the ground patrol area of operations from 100 kilometres to 50 kilometres. In June 2017, the Mission was warned of an imminent threat of kidnapping by a Sahel-based terrorist group, targeting the Mission's international civilian or military personnel. The Mission implemented precautionary measures, including the suspension of ground patrols on both sides of the berm from 2 to 7 June 2017, and relied solely on air patrols during that time.

13. The Mission supported the Personal Envoy of the Secretary-General by providing political analysis and advice, inter alia, to his office in support of his mediation efforts to bring the parties to a political settlement of the final status of Western Sahara.

14. The Mission continued to work to mitigate the threats posed by explosive remnants of war and landmines so as to ensure the safety of United Nations personnel and property. The Mission's mine detection and clearance operations were interrupted in March 2016 by the demanded departure of the Mission's international mine action staff from Laayoune. That resulted in the suspension of demining operations east of the berm from 20 March until 15 September 2016, when the MINURSO Mine Action Coordination Centre resumed its operations from Tindouf, Algeria. The Mission conducted non-technical surveys and mapping of dangerous areas, seeking to reduce the size of the recorded contamination and reduce the number of deaths and injuries caused by landmines and unexploded ordnance. It cleared 8,867,000 m² of land to the east of the berm.

15. MINURSO monitored local and regional media and broadcast a daily synopsis of relevant press reviews to the parties concerned, non-governmental organizations and embassies in the region. The Mission also provided security briefings to visiting delegations from member States and embassies, as well as ground transportation for delegations' visits to Laayoune and air transportation for visits to team sites.

16. The total expenditure for the maintenance of the Mission for the 2016/17 period amounted to \$52,514,600 gross, compared with the total amount of \$52,550,400 gross appropriated under the terms of General Assembly resolution [70/283](#). The Mission thus achieved a 99.9 per cent implementation rate, exclusive of budgeted voluntary contributions in kind.

17. The financial performance for the reporting period reflected reduced requirements attributable to lower costs for civilian personnel owing to higher actual vacancy rates for international staff (actual average rate of 15.7 per cent compared with the budgeted rate of 6 per cent) and United Nations Volunteers (actual average rate of 55.6 per cent compared with the budgeted rate of 30 per cent) and lower actual average salary rates for national General Service staff than the budgeted average rates; and lower operational costs owing to reduced requirements for ground transportation resulting from the non-acquisition of planned heavy-duty vehicles, as well as lower expenditures for communications with respect to commercial communications and printing and reproduction costs.

18. The overall reduced requirements were substantially offset by the increased requirements for military observers and military staff officers owing to the need to provide the full subsistence allowance of \$105 per person per day, in lieu of the budgeted amount of \$54 per person per day, as a consequence of the cessation of voluntary contributions (hotel rooms and meals) from the host country; higher expenditures for facilities and infrastructures with respect to the drilling of a deep-water well in order to mitigate the security risk exposure of MINURSO personnel by reducing the need for transportation of bulk water to the team sites; and increased requirements for other supplies, services and equipment resulting from the engagement of international individual contractors as drivers to maintain the delivery of life-sustainment supplies east of the berm.

C. Mission support initiatives

19. The Mission continued to enhance and ensure the security of staff and eligible dependants in the area of responsibility. Regular security management team meetings were conducted, which were headed by the Special Representative of the Secretary-General and composed of the Mission's senior leadership. Thirteen field safety and security surveys were conducted for all mission locations.

20. In view of the existence of a direct threat to MINURSO facilities and infrastructure, the Security Section carried out a security risk management assessment of all MINURSO facilities in Laayoune and team sites. The assessment highlighted the need for immediate strengthening of the facilities in order to provide a more secure work environment. On the basis of the assessment findings, the Mission's senior management increased the holdings of life-line supplies (engineering, transport and communications) to 90 days at all team sites, upgraded security barriers, enhanced the security and safety of office premises at the Tindouf Liaison Office and improved the working and living conditions by enhancing the heating, ventilation and air conditioning systems.

21. The Mission continued to maintain the regional hub in Tifariti for storage of engineering supplies and vehicle spare parts to support team sites east of the berm.

22. The Mission constructed and commissioned two concrete helipads at the Awsard and Mahbas team sites, equipped with lighting systems that meet specific aeronautical standards, enhance the safety of daytime and night-time operations and allow the helipads to be operational during the rainy season.

23. During the reporting period, the Mission initiated and completed the drilling of a deep-water well at Bir Lahlou (originally planned for the 2015/16 period but subsequently deferred to 2016/17) to ensure a self-sustainable water supply at the team site. The project was carried out in line with the Mission's strategic priorities on environmental issues and the United Nations 2020 greening initiatives. The project also reduced the risk exposure of MINURSO personnel and assets by reducing the need for the movement of trucks transporting bulk water to team sites east of the berm.

24. The host country ceased its voluntary contributions of food and accommodation for military observers and contingent personnel based in or visiting Laayoune. Consequently, as an interim measure, the Mission provided an increased (full) mission subsistence allowance to military observers and military staff officers.

25. The Regional Service Centre in Entebbe, Uganda deployed an assessment team to MINURSO to conduct an evaluation and ensure the effective transition of activities to the Regional Service Centre. As an interim measure in support of the deployment of Umoja cluster 5, the MINURSO payroll activities for national staff and uniformed personnel were undertaken by the Regional Service Centre from November 2016.

26. The Mission finalized its environmental policy and action plan, designed to reduce its overall environmental footprint. The plan incorporates specific activities related to energy, water and wastewater, solid and hazardous waste and the environmental management system. In the context of renewable energy, MINURSO procured solar panels and windmills to support its main communications relay tower in Laayoune, with the aim of reducing its reliance on diesel power generation by 60 to 70 per cent.

27. During the reporting period, MINURSO completed the migration from analogue to digital VHF radio and installed video-teleconferencing equipment in the Tindouf Liaison Office. The Mission upgraded its satellite system (new hardware allowing more efficient use of the satellite transponder) and installed closed circuit television at team sites east of the berm and a backup information technology and communications hub in the Mission's logistics base.

D. Regional mission cooperation

28. The Mission worked closely with the Regional Service Centre in Entebbe, Uganda, and the United Nations Logistics Base at Brindisi, Italy, as well as neighbouring missions to explore opportunities of cooperation that might lead to increased efficiencies. In support of the deployment of Umoja cluster 5, the Mission's payroll activities for national staff and uniformed personnel were transferred, in November 2016, to the Regional Service Centre, which undertook these functions for the remainder of the reporting period. MINURSO also used the services of the United Nations Logistics Base for remote management and systems monitoring of the Mission's team sites and the Tindouf Liaison Office.

E. Partnerships and country team coordination

29. The Mission remained ready to provide logistical support to UNHCR for family visits between the divided communities of Saharawis in the framework of the confidence-building programme. The programme has been on hold since June 2014, when it was suspended owing to disagreements between the parties, and no round-trip visits took place.

30. The Mission, through its Liaison Office in Tindouf, continued to work closely with the United Nations agencies in refugee camps. During the reporting period, MINURSO provided political updates, logistical support and security briefings to UNHCR, the International Committee of the Red Cross, the International Organization for Migration, the World Food Programme, and the Directorate General for Humanitarian Aid and Civil Protection of the European Commission.

31. The Mission stood ready to support and cooperate with the representatives of the African Union by providing logistical support, including office space, information technology, communications and transport services. However, during the reporting period, the host country did not permit the observer delegation of the African Union to return to Laayoune and resume its collaboration with the Mission.

F. Results-based-budgeting frameworks

Component 1: substantive civilian

32. As detailed in the frameworks set out below, 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 a political settlement of the final status of and conflict over Western Sahara. 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 confidence-building measures programme managed by UNHCR; however, the programme 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

1.1.1 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 (2014/15: 2; 2015/16: 2; 2016/17: 2)

The Personal Envoy of the Secretary-General briefed the Security Council in October 2016 on his shuttle diplomacy (only one briefing was provided during the reporting period)

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
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	36 political meetings and briefings provided to visiting delegations of Member States, international non-governmental organizations, civil society and media organizations
Publication of one report of the Secretary-General to the Security Council	Yes	One report of the Secretary-General to the Security Council (S/2017/307, dated 10 April 2017)
Political analyses, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General	Yes	220 daily and 30 weekly reports were issued The civilian component provided analytical and situation reports to United Nations Headquarters on political developments and the security situation on the ground. There was no visit to Western Sahara by the Personal Envoy of the Secretary-General
Weekly briefings to the Core Group, monthly meetings with the security management team and quarterly meetings with the Group of Friends, parties to the conflict and local authorities to discuss the situation on the ground and periodic updates on political and security developments in the country	52 12	Briefings to the Core Group, including non-MINURSO participants, were held Monthly security management team meetings were held Meetings with the Group of Friends as well as with the parties to the conflict were held on an ad hoc basis
320 media summaries on regional and international issues related to Western Sahara	335	Media summaries were issued The higher number of media summaries was due mainly to the availability of more and diverse media sources, including social media

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
1.2.1 Maintenance of the number of family members involved in refugee family visits (one-way trips) (2014/15: 2,100; 2015/16: programme on hold (2,100); 2016/17: programme on hold)	The UNHCR-led family visit programme, suspended in June 2014 owing to disagreement between the parties, remained on hold	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Observing, accompanying and facilitating 20 visits, including those of 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 disagreement between the parties over the list of candidates for family visits, remained on hold
Provision of MINURSO military medical personnel at Laayoune, Dakhla and Tindouf airports and on board 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 disagreement between the parties over the list of candidates for family visits, remained on hold
Formal and informal bimonthly meetings and briefings with UNHCR to review implementation of the confidence-building measures programme	7	Formal and informal meetings and briefings were conducted with UNHCR senior staff

Expected accomplishment 1.3: Reduction of the threat posed by landmines and explosive remnants of war

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1.3.1 Facilitation of the monitoring of the ceasefire to ensure the safe passage for the local population and United Nations personnel in area of land to the east of the berm which is free of known landmines/explosive remnants of war (2014/15: 8,550,000 m ² ; 2015/16: 5,000,000 m ² ; 2016/17: 5,000,000 m ² of surface and subsurface area)	<p>The Mine Action Coordination Centre released a total of 8,867,000 m² of land</p> <p>The increased level of land cleared was attributed to required re-surveys/clearance of mission patrol routes damaged after heavy rains and significant flooding in November 2016 and February 2017, causing potential contamination owing to the shifting of mines and unexploded ordnance. Re-survey/clearance of mission patrol routes was necessary for the safe movement of MINURSO personnel. All areas surveyed were released between 1 August 2016 and 30 June 2017 following the relocation of the Mine Action Coordination Centre from Laayoune to Tindouf, Algeria</p>

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Release of 5,000,000 square metres of minefields and suspected hazardous areas through technical survey, manual and mechanical demining	8,867,000 m ²	<p>Land released by the Mine Action Coordination Centre east of the berm</p> <p>The increased area of land cleared was attributed to the required resurveying and clearance of mission patrol routes damaged after heavy rains and significant flooding in November 2016 and February 2017, causing potential contamination owing to the shifting of mines and unexploded ordnance. The resurveying and clearance of the routes was necessary for safe the movement of MINURSO personnel. All areas surveyed were released between 1 August 2016 and 15 September 2017 following the relocation of the Mine Action Coordination Centre from Laayoune to Tindouf</p>
50 quality assurance assessment visits to landmine/explosive remnants of war clearance teams (one mechanical clearance team, two multitasking teams and one survey/community liaison team) to the east of the berm	35	<p>Quality assessment visits conducted</p> <p>The lower number was due to the departure of the MINURSO mine action component and the resulting suspension of the Mission's mine-related activities from 20 March 2016 until the return of the Mine Action Coordination Centre and its relocation to Tindouf in September 2016. In addition, regular field visits to the east of the berm were curtailed owing to movement restrictions imposed following a direct terrorist threat against the Mission from November to December 2016 and February to March 2017</p>
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	<p>An emergency response capacity (a standby emergency mine action response team organized in cooperation with the United Nations Mine Action Service) was maintained 24 hours a day, 7 days a week to assist with urgent incidents related to mines and explosive remnants of war east of the berm</p>
Provision of advice and technical assistance to both the Royal Moroccan Army and the Frente Polisario authorities as requested for coordination and information-sharing, and to strengthen and develop local mine action capacities to both sides of the berm through a total of 6 demining coordination meetings (2 with the Royal Moroccan Army west of the berm and 4 with the Frente Polisario east of the berm)	Yes	<p>The Royal Moroccan Army did not request any coordination meetings. The military liaison officer of the Mine Action Coordination Centre continued to receive monthly updates from the Royal Moroccan Army on its mine action activities, which included the clearance of 26,938 km² of land and the destruction of 2,001 items, including 71 anti-personnel mines, 98 anti-tank mines and 1,832 pieces of unexploded ordnance to the west of the berm</p> <p>Since its relocation to Tindouf in September 2016, the Mine Action Coordination Centre has held weekly meetings with the Sahrawi Mine Action</p>

		Office (SMACO), the Frente Polisario humanitarian mine action coordination office, imparting technical advice and assistance with coordination and information-sharing, as well as enhancing the local mine action capacity
		From September 2016 to June 2017, a total of 110 meetings took place: 95 meetings for one-on-one technical advice and assistance in mine action-related matters; 5 meetings with SMACO and national and international implementing partners; and 10 meetings between the coordinator of SMACO and the programme manager
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 on a daily basis, thereby ensuring that the Mine Action Coordination Centre could provide the most up-to-date information on threats from landmines/explosive remnants of war when necessary
Provision of landmine safety and awareness education briefings to all newly appointed and rotated MINURSO civilian and military personnel on arrival; presentation of 9 landmine safety and awareness refresher briefings at MINURSO team sites	Yes	25 safety briefings on landmines and explosive remnants of war were given to 225 MINURSO personnel The planned 9 landmine safety and awareness refresher briefings were not conducted Owing to the relocation of the Mine Action Coordination Centre to Tindouf and the consequent reprioritization of resources, priority was given to conducting the safety briefings on landmines and explosive remnants of war for newly arrived staff instead of refresher briefings for existing staff, who had already been briefed. The planned 9 landmine safety and awareness refresher briefings were therefore cancelled
Verification of patrol routes from instructions by the Military Joint Operations Centre to ensure safety of movement for military observers; and verification of transport corridors requested by the Frente Polisario authorities to ensure safe movement of local, nomadic and refugee populations	Yes	At the request of the MINURSO military component, the Mine Action Coordination Centre conducted patrol route verifications of 2,575,800 m ² (approximately 429 km) east of the berm The increased level of verification of patrol routes from the 2015/16 period was attributed to requests received to resurveying and clearance of mission patrol routes damaged after heavy rains and significant flooding in November 2016 and February 2017, which caused potential contamination owing to the shifting of mines and unexploded ordnance. The resurveying and clearance of mission patrol routes was necessary for the safe movement of MINURSO personnel

Component 2: military

33. As detailed in the frameworks set out below, the military component monitored 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 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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
2.1.1 No serious violations of ceasefire and military agreements (2014/15: 0; 2015/16: 0; 2016/17: 0)	On 14 August 2016, there was a serious incident when Morocco began clearing an area inside the buffer strip below Guerguerat and in return, Frente Polisario established additional positions staffed by military forces in the buffer strip. MINURSO deployed its military observers to Guerguerat and closely monitored the situation	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
35,676 United Nations military observers mobile patrol person-days, including day and night patrols (4 United Nations military observers per patrol x 27 patrols per day x 313 days and 4 United Nations military observers per patrol x 9 patrols per day x 52 days)	29,576	United Nations military observers mobile patrol person-days, including day and night patrols The lower number of person-days stemmed from restrictions on patrolling activities east of the berm from 24 to 29 November 2016 after receipt of a security advisory from a Member State and suspension of ground patrols on both sides of the berm from 2 to 7 June 2017 after receipt of a security advisory from the Department of Peacekeeping Operations about an imminent threat of kidnapping, targeting the Mission's international civilian or military personnel, by a Sahel-based terrorist group
832 United Nations military observers' 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)	512	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 due to the unavailability of the military region or sub sector commanders of the respective parties because of their involvement in higher-priority activities at military headquarters, training or leave of absence
1,118.4 air patrol hours from 9 team sites for inspection of 1,170 headquarters and 8,446 subunits (46.6 hours per helicopter per month x 2 helicopters x 12 months)	1,082	Air patrol hours The lower number of air patrol hours was mainly attributed to cancellation of flights owing to adverse weather conditions, maintenance requirements, rescheduling to accommodate crew rests and unplanned casualty evacuations

Investigation of all alleged violations of the ceasefire agreement by either party	44	Complaints of alleged violations received by the MINURSO headquarters either directly or indirectly from one party against another (38 with respect to the Royal Moroccan Army and 6 with respect to Frente Polisario military forces) 18 violations were confirmed, 17 reports are still under investigation and 9 were considered not to constitute violations
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Component 3: support

34. As detailed in the frameworks set out 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 198 military observers, 26 military contingent personnel, 1 United Nations police officer, 75 international and 160 national staff and 8 United Nations Volunteers.

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

Planned indicators of achievement

Actual indicators of achievement

3.1.1 Restructuring of the support component of the Mission through implementation of civilian staffing review recommendations

The Mission reviewed the recommendations of the civilian staffing review, including realignment of organizational structure, reprofiling, nationalizing, outsourcing and abolishment of posts and planned to implement the recommendations in phases, from 2014 through 2018. The Mission finalized the plan for restructuring of the support component and the plan has been included in the 2017/18 budget

3.1.2 Improved living accommodation at all team sites

The Mission has improved the living conditions in all team sites by enhancing the heating, ventilation and air-conditioning systems through installation of 72 new air-conditioning units as part of a comprehensive plan to replace all old systems with more efficient and energy-conserving units. Moreover, two 100-person kitchens were installed at team sites Bir Lahlou and Tifariti

Planned outputs

Completed (number or yes/no)

Remarks

Service improvements

Integration between the military and civilian components in the area of aviation, safety and communications and information technology services

Yes

The Aviation Section worked closely with military components to integrate plans for helicopter reconnaissance flights and transportation of United Nations military observers to the team sites. A military staff officer liaised with the Communications and Information Technology Section to address all CITS matters of the team sites

		<p>A military air liaison officer attended daily air operations coordination meetings with other stakeholders (air operations, movement control and MINURSO air operators) for planning of military observer, civilian and air cargo transportation</p> <p>Quarterly meetings of the aviation safety council were organized with the presence of mission support leadership and military component officers to discuss measures to enhance air safety in the area of operations</p>
Coordination of phased arrival of military observers to the Mission to allow for the establishment of consolidated induction training twice a month	Yes	<p>The military observers arrived in phases and two induction training sessions were conducted per month</p> <p>Efforts were coordinated between the training unit of the Human Resources Section and the military force training officer. The induction training sessions were conducted by civilian representatives of the Mission's human resources, finance, aviation, security, conduct and discipline, aviation safety and geospatial information elements, as well as representatives of the Deputy Force Commander and the Mine Action Coordination Centre. Two days of training sessions were delivered by the civilian side and the rest of the week by the military side</p>
Establishment of the Integrated Mission Efficiency Monitoring Committee to look into cross-cutting measures and issues within the Mission to achieve efficiencies and service improvements	Yes	<p>The Mission formed a working group within the mission support pillar and headed by the Chief of Mission Support to restructure the Mission Support Division in accordance with the global field support strategy and supply chain management concept. The group was mandated to look into cross-cutting measures to align the Mission's practice with the support strategy by rationalizing, prioritizing, integrating and assessing the delivery of services, which would result in more effective and efficient service delivery and supply chain management with higher degrees of accountability utilizing streamlined procedures</p>
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 27 military contingent personnel, 218 military observers, 12 United Nations police officers	26	Average strength of contingent personnel
	198	<p>Average strength of military observers</p> <p>The lower level of deployment was due to the late issuance of visas by the Moroccan authority</p>
	1	<p>Average strength of United Nations police officers</p> <p>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</p>

Monthly verification, monitoring, inspection and reporting of United Nations-owned equipment, expendable and non-expendable equipment, and maintaining accountability through the target key performance indicators in 30 areas of property management	Yes	Monthly verification, monitoring and inspection of United Nations-owned, non-expandable and expendable equipment conducted at 100 per cent during the reporting period. All 30 key performance indicators were met within established target and tolerance rates
Monthly verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the level I clinic/hospital, with additional dental, X-ray and laboratory capability	Yes	Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the advanced level I medical facility of the medical unit conducted on a monthly basis. The Mission issued 8 quarterly verification reports for contingent-owned equipment and self-sustainment
Storage and supply of 212 tons of rations, 2,500 combat rations packs and 480,900 litres of bottled water for military contingent and formed police personnel in 10 locations	209 2,300 460,400	Tons of rations stored and supplied Combat rations stored and supplied Litres of bottled water stored and supplied for military contingent personnel and United Nations police personnel in 10 locations The decrease was primarily due to United Nations military observers from team sites being deployed to Dakhmar and accommodated in a hotel where they were paid applicable daily subsistence allowance instead of consuming rations
Facilities and infrastructure		
Maintenance and repair of 9 military team sites and 5 United Nations premises, including MINURSO headquarters, the Tindouf Liaison Office, the MINURSO logistics base, the Communications and Training Centre and the Communications Relay Site	Yes	Maintenance and repair targets were met at 9 team sites: Awsard, Umdreiga, Samara, Mahbas, Mehaires, Tifariti, Birlahlu, Awguanit and Mijek, in addition to MINURSO headquarters, the Tindouf Liaison Office, the Communications and Training Centre and the Communications Relay Site
Storage and supply of 925,400 litres of petrol, oil and lubricants for generators	621,932	Litres of petrol, oil and lubricants for generators were supplied and stored The decrease was attributed to the restriction of movement following a direct terrorist threat against the Mission from November to December 2016 and February to March 2017, greatly delaying transport of diesel resupplies to five team sites east of the berm Moreover, the fuel stored in the fuel bladder in August 2015, equivalent to 90 days of supply for each of the 5 team sites east of the berm, made up for the shortcomings in frequency of fuel resupply and made it possible to meet the requirements of generators

Operation and maintenance of 20 United Nations-owned water purification plants in 10 locations	Yes	20 United Nations-owned water purification plants were maintained and operated in 10 locations. The Mission managed to meet the target but additional resources were used to acquire additional holdings of spare parts and pumps for team sites east of the berm as recommended by the Mission's security risk assessment
Operation and maintenance of 76 United Nations-owned generators in 13 locations	Yes	76 United Nations-owned generators were maintained and operated in 13 different locations 3 additional generators were acquired for the Tifariti and Mijeck team sites, east of the berm, as recommended by the Mission's security risk assessment. The Mission's inventory as at 30 June 2017 stood at 69 generators after written-off of 10 generators
Operation and maintenance of 9 United Nations-owned wastewater treatment systems in 9 locations	Yes	9 United Nations-owned sewer treatment plants were maintained and operated in 9 different locations Resources were used to acquire additional holdings of spare parts and components for team sites east of the berm as recommended by the Mission's security risk assessment
Maintenance of 4 airfields and 8 helicopter landing sites in 8 locations	Yes	4 airfields and 8 helicopter landing sites in 8 locations were maintained. Also, the construction of hard-surface helicopter landing sites to replace existing unpaved helipads at Awsard and Mahbas was completed
Installation of 100-men field kitchens and civil site works at team sites east of the berm (Bir Lahlou)	Yes	Two 100-person kitchens were installed at the Bir Lahlou and Tifariti team sites
Installation of wastewater treatment plant and civil site works at team sites east of the berm (Bir Lahlou)	No	Partially achieved (50 per cent completed) owing to the restriction of movement of ground transportation between Laayoune and team sites east of the berm because of security threats

Ground transportation

Operation and maintenance of 334 United Nations-owned vehicles, including 178 light passenger vehicles, 48 special purpose vehicles, 4 ambulances, 31 items of engineering and material handling equipment, 8 trailers, 37 vehicle attachments and 28 other vehicles through 7 workshops in 6 locations, 2 in Laayoune, 1 each at Tindouf Liaison Office, Smara, Oum Dreyga, Awsard and Tifariti	Yes	179 light passenger vehicles, 42 special purpose vehicles, 4 ambulances, 40 items of engineering and material handling equipment, 20 trailers and 57 vehicle attachments were operated and maintained During the reporting period, 63 assets were written off: 46 light passenger vehicles, 3 pieces of mechanical handling equipment, 2 heavy cargo trucks (6x6), 1 water tanker, 1 diesel tanker (6x4), 4 trailers and 6 miscellaneous vehicle attachments
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		<p>However, there were significant delays in the maintenance schedules at 6 workshops (Laayoune (2), Smara, Oumdreyga, Awsard and Tindouf) owing to lack of staff to perform the duties east of the berm as a result of 3 international staff having to depart the Mission following political crises in March 2016, as well as subsequent delays in recruitment of 2 United Nations Volunteers as vehicle technicians</p>
Supply of 568,200 litres of petrol, oil and lubricants for ground transportation	407,749	<p>Litres of diesel, oil and lubricants for ground transportation vehicles stored and supplied</p> <p>The decrease was attributed to the restriction of movement which greatly delayed the transport of diesel resupplies to five team sites east of the berm</p> <p>Moreover, the fuel stored in the fuel bladder in August 2015, equivalent to 90 days of supply for each of the 5 team sites east of the berm, made up for the shortcomings in frequency of fuel resupply and made it possible to meet the requirements of the Mission's vehicles fleet</p>
Operation of a daily shuttle bus service 7 days a week for an average of 80 United Nations personnel per day between their accommodation and the MINURSO office sites within the mission area in Laayoune	Yes	<p>Daily shuttle service was operated as planned</p> <p>The shuttle bus service was provided to and from the Mission's logistics base and main headquarters to 8 hotels, the airport and several pick-up/drop-off points. On average, 50 staff members and uniformed personnel availed themselves of this service daily</p>
Operation of a shuttle bus service on weekdays for up to 18 persons from accommodation in Laayoune area to Laayoune airport for outgoing and incoming personnel dependent upon the flight plan	Yes	Daily shuttle service operated as planned
Provision of transportation services for Mission VIPs on a daily basis, and VIPs and other visitors on an ad hoc basis	Yes	Shuttle services for Mission VIPs operated on a daily basis and also operated during VIP visits
Air transportation		
Operation and maintenance of 2 fixed-wing and 2 rotary-wing aircraft, in 10 locations	2	Fixed-wing aircraft operated and maintained
	2	<p>Rotary-wing aircraft operated and maintained</p> <p>3,215 hours flown between Laayoune, the Tindouf Liaison Office and various team sites and other areas of responsibility facilitated movement of 10,181 passengers and conduct of 680 air observation patrols (with 1,082 flight hours) performed over the territory, on both sides of the berm. 15 VIP flights, 6 casualty and 3 medical evacuation flights were conducted</p>

Supply of 2.9 million litres of petrol, oil and lubricants for air operations	2,841,416	Litres of aviation fuel supplied Reduced fuel consumption for air transport was attributed to reduced number of hours flown by fixed-wing aircraft owing to adverse weather conditions, maintenance requirements, rescheduling to accommodate crew rests and unplanned casualty evacuations
Operation and maintenance of 4 aviation fuel stations in team sites Awsard, Oum Dreyga, Tifariti and Mahbas	Yes	All 4 aviation fuel stations in the Awsard, Oum Dreyga, Tifariti and Mahbas team sites were operated and maintained

Communications

Support and maintenance of a satellite network consisting of 1 Earth station hub to provide voice, fax, video and data communications throughout the mission area and with headquarters	Yes	1 Earth station hub was supported and maintained
Support and maintenance of 10 very small aperture terminal (VSAT) systems to provide voice and data communications for team sites and Tindouf Liaison Office	Yes	10 VSAT terminals were supported and maintained
Support and maintenance of 1 trailer mount VSAT, 4 telephone exchanges, 5 microwave links, 3 items of videoconferencing equipment and 6 narrowband digital radio systems	Yes	1 trailer mount VSAT was supported and maintained 4 telephone exchanges were supported and maintained 5 microwave links were supported and maintained 3 items of videoconferencing equipment were supported and maintained 6 narrowband digital radio systems were supported and maintained
Support and maintenance of 600 handheld portable radios, 314 very-high frequency (VHF) mobile radios, 65 VHF base radios, 32 VHF repeaters, 179 high frequency (HF) mobile radios, and 35 HF base station radios	Yes	675 handheld portable radios, 350 VHF mobile radios, 85 VHF base radios, 31 VHF repeaters and 195 HF mobile and base station radios were supported and maintained The higher numbers were due to delayed write-off of equipment during the period

Information technology

Support and maintenance of 16 servers, 364 desktop computers, 199 laptop computers, 158 printers and 45 digital senders	Yes	31 servers, 388 desktop computers, 291 laptop computers, 145 printers and 50 digital senders (including digital scanners) were supported and maintained The higher numbers were due to delayed write-off of equipment during the period
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Support and maintenance of 12 local area networks (LAN) and wide area networks (WAN) for 475 users in 15 locations	Yes	12 local area networks were supported and maintained at 15 locations for an average of 471 users
Support and maintenance of 12 wireless networks	Yes	12 wireless networks were supported and maintained
Support and maintenance of 4 identification card systems	Yes	4 identification card systems were supported and maintained
Support and maintenance of surveillance cameras in 12 locations, 2 X-ray machines and 2 walk-through metal detectors	Yes	Surveillance cameras in 12 locations, 2 X-ray machines and 2 walk-through metal detectors were supported and maintained
Medical		
Operation and maintenance of 1 level I-plus hospital that includes 3 aeromedical evacuation modules, 1 dental clinic, 1 laboratory, 1 X-ray unit and 1 level I medical facility, as well as 3 forward medical teams and emergency and first aid stations in 3 locations for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases	Yes	Emergency and first aid stations were maintained were by 2 forward medical teams at the Tifariti team site east of the berm and the Awsard team site west of the berm and 1 forward medical unit at the Agwanit team site that rotated every 2 weeks and 1 medical team based at the level I clinic located in Laayoune
Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including level I, II, III and IV hospitals distributed among 6 locations	Yes	<p>Agreements were conducted with 2 level III hospitals in Casablanca, Morocco and Las Palmas. The level I facility is the United Nations clinic operated by the Bangladesh Medical Unit in Laayoune. The level II facilities are the third military hospital and the Ben Mehdi Governmental Hospital, where arrangements are made through the Mission's liaison officer to receive United Nations patients immediately</p> <p>Medical evacuation arrangements were in place with 2 level IV hospitals outside the mission area: Santa Catalina hospital in Las Palmas, Spain and the Clinique Cardiologique Californie in Casablanca</p>
Complete medical check-ups for both incoming and outgoing personnel, as per the updated MINURSO standard operating procedures	Yes	<p>Level I clinic based in Laayoune was operated and maintained; medical coverage included 1,776 visits to the level-I clinic</p> <p>1,483 medical check-ups in the clinic, 283 medical check-ups by the forward medical team, 879 laboratory tests, 343 dental clinic cases, 6 casualty evacuations, 3 medical evacuations, while 96 medical appointments were referred to level II and III hospitals</p>
HIV sensitization programme, including peer education, for all Mission personnel	Yes	HIV sensitization programmes provided to 191 incoming Mission personnel

		Awareness programmes included newsletters and information material disseminated through Lotus Notes 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 for all personnel of the Mission	Yes	HIV voluntary confidential counselling and testing services provided to all personnel of the Mission. In addition, post-exposure-prophylaxis kits and condoms were made available as part of the Mission's effort to combat HIV
H1N1 and general pandemic flu briefing updates and awareness for all incoming personnel	Yes	Training was provided and awareness programmes were disseminated to all incoming personnel upon arrival
Updated vaccination plan for United Nations military observers specific to the mission area	Yes	69 vaccinations to for the mission area were provided to the military observers (yellow fever, hepatitis A and B, meningitis and scorpion antivenins)
Health promotion through continuous medical education by conducting various training sessions and health lectures	Yes	Lectures on HIV/AIDS were given throughout the year by the military medical unit while on rotation at team sites and awareness briefings were held on the management of unconscious patients, cardiopulmonary resuscitation, common dental problems, burn patients, chest pain, heat exhaustion and heat stroke, cerebral malaria, watery diarrhoea, meningitis and first aid as well as on the prevention and treatment of snake and scorpion bites
Advanced laboratory services provided through contracting with a local laboratory in the mission area	Yes	Advanced laboratory services were provided by levels II, III and IV facilities through a contract for services that were not covered by the level I hospital laboratory. Water testing for all the water purification plants at the team sites (Awsard, Oum Dreyga, Smara, Mahbas, Bir Lahlou, Tifariti, Mehaires, Mijek, Agwanit and the Mission headquarters in Laayoune) were completed successfully
Security		
Provision of security services 24 hours a day 7 days a week for all Mission locations	Yes	Security services were provided 24 hours a day, 7 days a week for the Mission headquarters, the Communications and Training Centre, the logistics base and all team sites
Mission-wide site security assessment, including minimum operating residential security standards assessments for residences of all United Nations international staff in Laayoune, facility security surveys for 19 United Nations offices in the mission area and security	Yes	Security risk management was conducted and the assessment was submitted, 13 field safety and security surveys for all mission locations were completed and 8 hotel surveys were conducted and a list of recommended hotels was compiled 8 minimum operating residential security standards assessments and facility security surveys for 3 office

survey for hotels used by United Nations personnel in the mission area		premises in Laayoune, 9 team sites and the Tindouf Liaison Office were also conducted
Provision of security briefing for all newly arrived personnel under the United Nations security management system	Yes	Conducted regularly as part of the induction briefing package for new arrivals. 320 new arrivals benefitted from the security briefing during the reporting period
Conduct of a total of 16 information sessions on security awareness and contingency plans for all United Nations personnel, and 12 information sessions during security management team meetings, in addition to daily, weekly, monthly and quarterly information analyses and warden meetings and conferences	No	4 security analysis sessions, upon the arrival of the security analysts in March 2017, were conducted by the security management team. The team met monthly and security analysis reports were submitted twice a month
Conduct of periodical security training and warden system relocation/evacuation exercises for United Nations personnel in Laayoune, Tindouf and 9 team sites	No	Owing to political considerations relating to the host country's sensitivity to a simulated evacuation exercise at certain locations in the area of operations, evacuation drills were conducted only at 2 team sites east of the berm (Tifariti and Mijek)
Conduct of annual safe and secure approaches in field environment training in Laayoune and in Tindouf	No	Annual safe and secure approaches in field environment training was conducted in Tindouf only The training could not be conducted in Laayoune owing to the Deputy Chief Security Officer post and 2 FS-5 Security Officer posts being vacant
Conduct of annual warden system for relocation/evacuation exercises for all personnel under the United Nations security management system, in Laayoune and Tindouf, and 9 team sites	No	20 wardens were trained and relocation/evacuation exercises were conducted at the Tifariti and Mijek team sites only
Induction security training and primary fire training/drills for all new Mission staff	Yes	Basic fire and safety training was conducted for 196 incoming staff members, including military observers 1 emergency response (fire and related incidents) training was conducted in Tindouf
Periodical fire training: weekly fire safety briefings, monthly safety inspections and quarterly fire training in Laayoune, Tindouf and 9 team sites	Yes	11 fire safety inspections (Laayoune-3, Tindouf-3, team sites-5) and 11 risk assessments (Laayoune-3, Tindouf-3, team sites-5) were conducted All incoming United Nations personnel received basic fire training and fire safety briefings upon arrival in the mission area
Semi-annual fire evacuation drill exercises for United Nations personnel in 19 offices/compounds	Yes	2 fire evacuation emergency response plan drills were held at 2 team sites Monthly fire equipment inspections and inventory checks were held at 9 team sites in Laayoune and 11 team sites in Tindouf

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2016 to 30 June 2017.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	5 749.0	7 150.4	(1 401.4)	(24.4)
Military contingents	896.6	861.4	35.2	3.9
United Nations police	107.4	32.2	75.2	70.0
Formed police units	–	–	–	–
Subtotal	6 753.0	8 044.0	(1 291.0)	(19.1)
Civilian personnel				
International staff	16 053.6	13 926.0	2 127.6	13.3
National staff	5 450.4	5 309.3	141.1	2.6
United Nations Volunteers	502.9	331.2	171.7	34.1
General temporary assistance	–	35.5	(35.5)	(100.0)
Government-provided personnel	59.1	–	59.1	100.0
Subtotal	22 066.0	19 602.0	2 464.0	11.2
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	25.0	30.2	(5.2)	(20.8)
Official travel	670.4	734.8	(64.4)	(9.6)
Facilities and infrastructure	3 197.8	4 450.5	(1 252.7)	(39.2)
Ground transportation	1 426.4	1 100.4	326.0	22.9
Air operations	10 699.8	10 564.5	135.3	1.3
Naval transportation	–	24.4	(24.4)	(100.0)
Communications	1 703.8	1 023.8	680.0	39.9
Information technology	1 346.0	1 544.8	(198.8)	(14.8)
Medical	158.5	96.4	62.1	39.2
Special equipment	–	–	–	–
Other supplies, services and equipment	4 503.7	5 298.8	(795.1)	(17.7)
Quick-impact projects	–	–	–	–
Subtotal	23 731.4	24 868.6	(1 137.2)	(4.8)
Gross requirements	52 550.4	52 514.6	35.8	0.1
Staff assessment income	2 336.1	2 195.1	141.0	6.0
Net requirements	50 214.3	50 319.5	(105.2)	(0.2)
Voluntary contributions in kind (budgeted) ^a	4 032.1	428.0	3 604.1	89.4
Total requirements	56 582.5	52 942.6	3 639.9	6.4

^a Includes \$176,000 from the Government of Morocco and \$252,000 from the Government of Algeria.

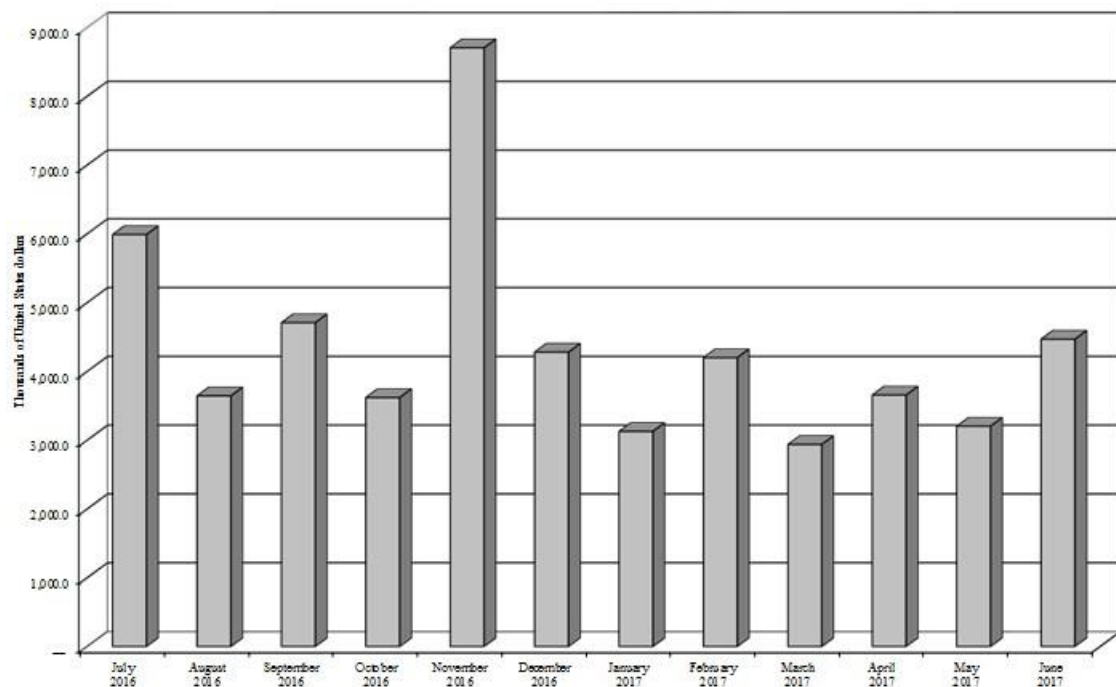
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	6 753.0	1 305.0	8 058.0
II. Civilian personnel	22 066.0	(2 463.0)	19 603.0
III. Operational costs	23 731.4	1 158.0	24 889.4
Total	52 550.4	–	52 550.4
Percentage of redeployment to total appropriation			4.7

35. During the period, funds were redeployed from group II, civilian personnel, to group I, military and police personnel, for the increased requirements for accommodation and subsistence for military observers and contingent personnel in lieu of anticipated voluntary contributions from the host country, which were not received, and to group III, operational costs, to meet the additional requirements for the drilling of a deep-water well at Bir Lahlou and other unforeseen security-related activities, including the acquisition of additional generators and water treatment and fuel distribution equipment, immediate strengthening and enhancement of security infrastructures, as well as the additional requirements for individual contractors hired as supply drivers to five team sites across the berms. The redeployments from group II were possible owing to reduced requirements, primarily for international staff as a result of higher-than-budgeted vacancy rates.

C. Monthly expenditure pattern



36. Higher expenditures in July and November 2016 were mainly due to the recording of commitments and disbursements for the rental and operations of the Mission's air transportation fleet; mine detection and mine clearing activities; diesel for generators; petrol, oil and lubricants for ground transportation; and aviation fuel, based on contractual requirements.

D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	80.6
Other/miscellaneous revenue	0.2
Prior-period adjustments	–
Cancellation of prior-period obligations	1 614.5
Total	1 695.3

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

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>		
Major equipment			
Military observers	–		
Military contingents	139.1		
Formed police units	–		
Subtotal	139.1		
Self-sustainment			
Military contingents	68.6		
Formed police units	–		
Subtotal	68.6		
Total	207.7		
<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	–	September 2016	July 2017
Intensified operational condition factor	0.9	September 2016	July 2017
Hostile action/forced abandonment factor	0.8	September 2016	July 2017
B. Applicable to home country			
Incremental transportation factor	4.0		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-mission agreement ^a	3 672.8
Voluntary contributions in kind (non-budgeted)	–
Total	3 672.8

^a Includes facilities and infrastructure and waived landing fees for aircraft provided by the Government of Morocco (\$2,623,673) and the Government of Algeria (\$1,049,171).

IV. Analysis of variances¹

	<i>Variance</i>	
Military observers	(\$1 401.4)	(24.4%)

37. The variance is attributable primarily to increased requirements for the payment of the full mission subsistence allowance of \$105 per person per day to the military observers based in or visiting Laayoune, compared with an allowance of \$54 per person per day applied in the budget, owing to the cessation of voluntary contributions (hotel rooms and meals) from the host country. The higher expenditures were partially offset by reduced requirements for emplacement, rotation and repatriation travel.

	<i>Variance</i>	
United Nations police	\$75.2	70.0%

38. The unencumbered balance is attributable primarily to reduced requirements for mission subsistence allowance and emplacement, rotation and repatriation travel owing to the higher actual average vacancy rate of 91.7 per cent compared with the budgeted vacancy rate of 70 per cent, owing to the continued suspension of the UNHCR-led family visit programme, as well as no submission of claims for death and disability compensation during the reporting period.

	<i>Variance</i>	
International staff	\$2 127.6	13.3%

39. The unencumbered balance is attributable primarily to reduced requirements with respect to salary as well as common staff costs, such as home leave travel, family visit, assignment and relocation grants, related to the higher actual average vacancy rate of 15.7 per cent compared with the budgeted vacancy rate of 6 per cent, resulting from the delayed recruitment process subsequent to the departure of international civilian staff members and families in March 2016.

	<i>Variance</i>	
National staff	\$141.1	2.6%

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.

40. The unencumbered balance is attributable primarily to reduced requirements with respect to salary costs, owing to actual average salary rates lower than the budgeted average rates. The reduced requirements were partially offset by increased requirements for common staff costs, inclusive of pension subsidy, special post allowance and dependency allowance for national General Service staff.

	<i>Variance</i>	
	\$	%
United Nations Volunteers	\$171.7	34.1%

41. The unencumbered balance is attributable primarily to the higher actual average vacancy rate of 55.6 per cent, compared with the budgeted vacancy rate of 30 per cent; fewer home leave visits by United Nations Volunteers; and fewer claims for settling-in grants, pre-departure expenses and resettlement allowances as a result of the demanded departure of international civilian personnel in March 2016.

	<i>Variance</i>	
	\$	%
General temporary assistance	(\$35.5)	(100%)

42. The variance is attributable to the cost allocated to MINURSO with regard to the engagement of general temporary assistance, mainly related to support activities for Umoja cluster 5 and extension 2, including the decommissioning of Galileo.

	<i>Variance</i>	
	\$	%
Government-provided personnel	\$59.1	100%

43. The unencumbered balance is attributable to the departure of all Government-provided personnel from the mission area in March 2016 and the subsequent inability to return to the mission area during the reporting period.

	<i>Variance</i>	
	\$	%
Consultants	(\$5.2)	(20.8%)

44. The variance is attributable to higher than budgeted expenditure with respect to consultancy services from the International Air Transport Association to facilitate in-house training in the safe handling and transportation of dangerous goods.

	<i>Variance</i>	
	\$	%
Official travel	(\$64.4)	(9.6%)

45. The variance is attributable primarily to the increased requirements for travel of staff from Headquarters and the Regional Service Centre to review mission support in connection with the anticipated transfer of functions to the Regional Service Centre in support of Umoja cluster 5 deployment, as well as the cost allocated to MINURSO with regard to the travel related to support activities for Umoja cluster 5 and extension 2, including the decommissioning of Galileo.

	<i>Variance</i>	
	\$	%
Facilities and infrastructure	(\$1 252.7)	(39.2%)

46. The variance is attributable primarily to increased requirements related to the drilling of a deep-water well at Bir Lahlou; acquisition of generators and water

treatment and fuel distribution equipment; strengthening and enhancement of security infrastructures; and higher rental of premises for the accommodation of the military medical unit and hotel costs for military observers and contingent personnel following the cessation of voluntary contributions from the host country, pending the approval of the increased subsistence allowance.

47. The increased requirements are partially offset by reduced requirements for petrol, oil and lubricants owing to the decision to use fuel reserves because of the restriction of movement to east of the berm.

	<i>Variance</i>	
Ground transportation	\$326.0	22.9%

48. The unencumbered balance is attributable primarily to: (a) the non-acquisition of the planned 12 heavy-duty vehicles as part of the Mission's efforts to reprioritize its approved resources to address urgent unforeseen needs owing to security threats, as well as the inter-mission transfer of one ambulance and one forklift truck from the United Nations Operation in Côte d'Ivoire; (b) lower-than-planned maintenance and repair of vehicles owing to reduced military patrols; and (c) reduced requirements for petrol, oil and lubricants owing to the decision to use fuel reserves because of the restriction of movement to east of the berm.

	<i>Variance</i>	
Air operations	\$135.3	1.3%

49. The unencumbered balance is attributable primarily to the lower actual cost of rental and operation of two fixed-wing aircraft owing to a new long-term aircraft charter agreement; and reduced requirements for aviation fuel owing to fewer flight hours than planned for two fixed-wing aircraft resulting from inclement weather conditions and maintenance requirements/rescheduling.

50. The overall reduced requirements were partially offset by the higher cost of rental and operation of two rotary-wing aircraft owing to additional flying hours for reconnaissance flights following the tension between the parties at Guerguerat.

	<i>Variance</i>	
Naval transportation	(\$24.4)	(100%)

51. The variance is attributable to the unplanned acquisition of a sea freight container to meet the operational requirement for storing engineering supplies in the Mission's area of operations.

	<i>Variance</i>	
Communications	\$680.0	39.9%

52. The unencumbered balance is attributable primarily to: (a) reduced acquisition of communications equipment owing to the transfer of satellite equipment from the United Nations Logistics Base; (b) reduced requirements for commercial communications following the departure of international civilian personnel in March 2016 and implementation of Wi-Fi at team sites resulting in reduced requirements for telephone charges and lower transponder charges; (c) reduced requirements for maintenance of equipment and communications support services owing to delayed

deployment of contracted personnel; and (d) reduced printing and reproduction of posters, banners, handbooks and mission folders.

	<i>Variance</i>	
Information technology	(\$198.8)	(14.8%)

53. The variance is attributable primarily to increased requirements for information technology services owing to: (a) costs allocated to MINURSO with regard to contractual services related to supporting Umoja cluster 5 and extension 2, including the decommissioning of Galileo, and the help desk providing post-deployment support; (b) additional shared costs for centralized support services; and (c) higher fees for software support services for Cisco equipment.

	<i>Variance</i>	
Medical	\$62.1	39.2%

54. The unencumbered balance is attributable primarily to: (a) lower costs for medical services owing to fewer claims for reimbursement, fewer medical visits after the primary check-ups and fewer X-ray and laboratory tests; and (b) lower costs for supplies reflecting fewer acquisitions of vaccines, drugs and other consumables.

	<i>Variance</i>	
Other supplies, services and equipment	(\$795.1)	(17.7%)

55. The variance is attributable primarily to: (a) increased requirements for 10 individual contractors (seven drivers, one fuel specialist and two fuel technicians) to deliver life-sustainment supplies from the west to the east of the berm and to manage the emergency fuel reserve in five locations east of the berm, and to assist in the pre-deployment of the electronic fuel management system (eFMS-2) in 10 locations; (b) higher-than-budgeted contractual costs for two additional handymen and skilled workers; (c) higher bank charges from the use of services of an international financial institution and the increased volume of transactions owing to the activation of local currency accounts; and (d) increased requirements for rations owing to higher mobilization costs with respect to a new rations contract that commenced in December 2016, as well as payment for the new catering service for the military medical unit, established after the cessation of voluntary contributions from the host country.

V. Actions to be taken by the General Assembly

56. **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 \$35,800 with respect to the period from 1 July 2016 to 30 June 2017;**

(b) **To decide on the treatment of other revenue for the period ended 30 June 2017 amounting to \$1,695,300 from interest revenue (\$80,600), other/miscellaneous revenue (\$200) and cancellation of prior-period obligations (\$1,614,500).**

VI. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 69/305 and 70/286

(Resolution 69/305)

<i>Request</i>	<i>Response</i>
<p>Notes the planned engineering projects related to the drilling of deep-water wells in the Mission, and in this regard requests the Secretary-General to provide updates, including expected savings, in the context of future performance reports (para. 9)</p>	<p>The Mission initiated the project in 2014 by conducting geophysical studies, including onsite surveys for three team sites (Bir Lahlou, Tifariti and Mehaires) east of the berm. The Mission took steps for the first project at the Bir Lahlou team site in April 2015 with the support of the Geospatial Information Section of United Nations Logistics Base at Brindisi, Italy. The first bidding exercise was not successful owing to a lack of competition and a bid higher than the amount than estimated in budget. However, the Mission continued the implementation process and the groundwater exploration team from Brindisi visited MINURSO in December 2016 for preliminary studies for additional four team sites (Smara, Mahbas, Awsard and Oum Dreyga) to the west of the berm, and all related desk studies were completed.</p> <p>With a view to reducing the exposure of MINURSO personnel and assets to potential risk/threat by limiting the movement of trucks transporting bulk water to team sites east of the berm, and ensuring self-sustainability in water supply in line with the Mission's strategic priorities on environmental issues and the United Nations 2020 greening initiatives, the Mission decided to drill a deep-water well at the Bir Lahlou team site during the 2016/17 period, for which resources were not provided in the budget. In January 2017, a contract was signed to drill the deep-water well at Bir Lahlou and the drilling was completed in May 2017 at a cost of \$678,000.</p> <p>The Mission plans to drill the remaining boreholes at six team sites during the current 2017/18 period and requested resources in the amount of \$1,855,000, for which \$927,500 was approved by the General Assembly.</p>