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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 2010 to 30 June 2011

### 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 2010 to 30 June 2011 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.

### Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2010 to 30 June 2011.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	6 816.7	6 681.5	135.2	2.0
Civilian personnel	19 929.0	21 888.8	(1 959.8)	(9.8)
Operational costs	30 384.8	28 531.8	1 853.0	6.1
<b>Gross requirements</b>	<b>57 130.5</b>	<b>57 102.1</b>	<b>28.4</b>	<b>0.0</b>
Staff assessment income	2 408.1	2 684.7	(276.6)	(11.5)
<b>Net requirements</b>	<b>54 722.4</b>	<b>54 417.4</b>	<b>305.0</b>	<b>0.6</b>
Voluntary contributions in kind (budgeted)	2 908.0	2 551.7	356.3	12.3
<b>Total requirements</b>	<b>60 038.5</b>	<b>59 653.8</b>	<b>384.7</b>	<b>0.6</b>

### Human resources incumbency performance

Category	Approved <sup>a</sup>	Actual (average)	Vacancy rate (percentage) <sup>b</sup>
Military observers	203	196	3.4
Military contingents	27	27	—
United Nations police	6	4	33.3
Formed police units	—	—	—
International staff	108	99	8.3
National staff	164	162	1.2
United Nations Volunteers	20	19	5.0
Temporary positions <sup>c</sup>			
International staff	—	—	—
National staff	2	2	—
Government-provided personnel	10	4	60.0

<sup>a</sup> Represents the highest level of authorized strength.

<sup>b</sup> Based on monthly incumbency and monthly strength.

<sup>c</sup> Funded under general temporary assistance.

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

## **I. Introduction**

1. The budget for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2010 to 30 June 2011 was set out in the report of the Secretary-General of 27 January 2010 (A/64/636) and amounted to \$58,230,900 gross (\$55,807,600 net), exclusive of budgeted voluntary contributions in kind in the amount of \$2,908,000. It provided for 203 military observers, 27 military contingent personnel, 6 United Nations police officers, 109 international staff, 166 national staff, including 1 national General Service temporary assistance position, 20 United Nations Volunteers and 10 Government-provided personnel.

2. In its report of 19 March 2010, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$58,100,400 gross for the maintenance of the Mission for the period from 1 July 2010 to 30 June 2011 (A/64/660/Add.2, para. 41)

3. The General Assembly, by its resolution 64/284, appropriated the amount of \$57,130,500 gross (\$54,722,400 net) for the maintenance of the Mission for the period from 1 July 2010 to 30 June 2011. The total amount has been assessed on Member States.

## **II. Mandate performance**

### **A. Overall**

4. The mandate of MINURSO was established by the Security Council in its resolution 690 (1991) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 1920 (2010) and 1979 (2011).

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 the overall objective, the Mission, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are grouped by components 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 2010/11. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

### **B. Budget implementation**

8. During the reporting period, the Mission continued to focus on accomplishing its mandated tasks, which included monitoring the parties' activities to ensure compliance with the ceasefire agreement and facilitating the progress towards a political settlement on the status of Western Sahara. The Mission also supported the

efforts of the Personal Envoy of the Secretary-General during his visits to the region and informal talks with the parties to the conflict.

9. The Mission notified the parties on a monthly basis of violations of the ceasefire agreement and held follow-up meetings to discuss the violations. The military component, located at nine team sites throughout the Mission area and at liaison offices in Tindouf and Dakhla, performed 34,748 ground patrols and 730 helicopter aerial patrols to observe the parties to the conflict. Military observers conducted 832 visits to the unit locations of the Royal Moroccan Army and the military forces of the Frente Polisario, which facilitated communication between the two sides. During the reporting period, no serious violations of the military agreements were observed, as only construction of new buildings, movement of military forces and assets, and freedom-of-movement violations in respect of military observers were reported.

10. The Personal Envoy of the Secretary-General conducted five rounds of informal talks during the reporting period between the parties to the conflict in Western Sahara that included the neighbouring countries, Algeria and Mauritania. Each party reiterated its commitment to the negotiating process, while at the same time discussing core issues related to the future status of Western Sahara and the form of self-determination of its people. Although innovative approaches and specific subjects were introduced to the negotiation process, no significant progress was made towards a political settlement. The Special Representative of the Secretary-General for Western Sahara held quarterly meetings with the parties to discuss issues of interest. He also held quarterly meetings with the Group of Friends and Ambassadors of the five permanent members of the Security Council to discuss the situation on the ground and appeal to them to use their influence to ensure that the ceasefire was respected. The Mission continued to support the liaison office to the African Union.

11. The Mission made significant progress in mine detection and clearance operations during the reporting period. Through the Mine Action Coordination Centre, the Mission monitored each side's progress in mine destruction and reported on the quantity of mines collected and destroyed. With the planned target of 3,000 explosive remnants of war destroyed, the Mission oversaw the destruction of approximately 33,000 items on both sides of the berm. In addition, the Mission cleared over 8.4 million square metres of land, compared to 4 million square metres planned. The Mission destroyed more explosive remnants of war and cleared more land because of the adoption of new and more cost-effective clearance technologies that enhanced productivity. The Mine Action Coordination Centre and the international contractor Landmine Action shared information with the population on risk areas and trained 48 locally recruited personnel on medical procedures and 21 personnel on battle area clearance operations. Improved cooperation with the Royal Moroccan Army and the Frente Polisario enabled the Mission to make significant gains in mine action; however, the Mission does not have information on mines cleared west of the berm, as the work was done exclusively by the Royal Moroccan Army.

12. The Mission continued to support the confidence-building measures programme of the United Nations High Commissioner for Refugees (UNHCR) by providing aircraft on a cost-reimbursable basis and other logistical support. After a temporary stoppage of the flights between Tindouf and the Territory for family visits on 26 March 2010, the programme resumed on 7 January 2011 and continued to

proceed smoothly. The parties also agreed to expand the confidence-building measures programme with the building of a road between Tindouf and Laayoune. The Mission and UNHCR conducted an assessment of the route in April 2011 and submitted their finding to UNHCR in Geneva for budgetary consideration.

13. In the area of support, the Mission continued to enhance security measures with the installation of 24-hour surveillance cameras and by securing sites and premises through fencing and concertina wire. The Mission conducted Mission-wide site security surveys for Minimum Operating Security Standards as well as residential security surveys of the private residences in Laayoune and Tindouf for Minimum Operating Residential Security Standards. Emergency response and contingency plans were further developed to enhance the Mission's capacity in response to an emergency.

14. In terms of air operations, the Mission deployed three fixed-wing and three rotary-wing aircraft having flown a total of 3,887 hours that included 1,307 air observation patrol hours. In addition to air patrols, the Mission also utilized aircraft for cargo and passenger movements and casualty and medical evacuations.

15. The total expenditure for the maintenance of the Mission for 2010/11 amounted to \$57,102,100 gross (\$54,417,400 net) compared to the resources approved for the maintenance of the Mission for the period in the total amount of \$57,130,500 gross (\$54,722,400 net), appropriated under the terms of General Assembly resolution 64/284. The Mission achieved an overall 99.95 per cent implementation rate in terms of gross resource utilization, exclusive of budgeted voluntary contributions in kind.

16. During the reporting period, a number of factors led to significant variances in resource requirements for the Mission as compared with the approved budget. Additional requirements for international and national staff were attributable to lower than planned vacancy rates for international and national staff at 8.3 per cent and 1.2 per cent, respectively, compared to the budgeted vacancy rates of 10 and 7 per cent. The Mission also incurred higher common staff costs than budgeted owing to additional entitlements for international staff under the terms of General Assembly resolution 63/250 on human resources management. Additional requirements for civilian personnel also resulted from a salary increase for national staff that took effect on 1 October 2010, payment of mission subsistence allowance to Field Service Officers, and an increase in grade levels of Field Service and national staff as a result of a classification exercise. The classification of posts was conducted to ensure that staff were remunerated at a level commensurate with their current duties and responsibilities.

17. The additional requirements for air transportation were attributable to increased costs for the rental and operation of fixed and rotary-wing aircraft and higher fuel costs. One rotary-wing aircraft was repatriated two months before the end of the budget year and was not replaced.

18. To fund the additional requirements under civilian personnel and air transportation, the Mission either deferred acquisitions of equipment and construction projects to the budget year 2011/12 or requested equipment to be transferred from MINURCAT and the United Nations Mission in Nepal (UNMIN), which accounts for resource variances under operational costs for facilities and infrastructure, ground transportation and communications. Lower requirements for military observers were attributed to a higher actual average vacancy rate of 3.4 per

cent as compared to the planned 2 per cent and lower average ticket costs. The unutilized balance for military observers was offset by the higher requirements for military contingents due to the deployment of the level-I Hospital from Bangladesh, which resulted in unanticipated freight costs for contingent-owned equipment. The Mission also incurred higher than budgeted costs under the other supplies, services and equipment class of expenditure owing primarily to expenditures related to the freight of equipment from MINURCAT and UNMIN, loss on exchange due to the depreciation of the United States dollar against the euro and the Moroccan dirham, and higher expenditures for the provision of welfare equipment in the team sites. The explanation of variances is provided in section IV of the present report.

### **C. Mission support initiatives**

19. During the reporting period, the Mission installed solar panels at the Tifariti team site and the MINURSO logistics base in Laayoune. A planned initiative, which involved connecting the main headquarters to the national power grid in order to lower diesel fuel costs, was deferred to the budget year 2011/12, as the funds were redeployed to cover higher civilian personnel and air operations costs. The Mission also enhanced security measures by increasing the number of Mission locations with 24-hour surveillance.

20. The Mission implemented strict control over the distribution of mobile phones and consolidated the number of servers with the United Nations Logistics Base to improve data reliability and avoid data replication.

### **D. Partnerships, country team coordination and integrated missions**

21. The Mission continued to support the humanitarian activities of the United Nations High Commissioner for Refugees, in particular the confidence-building measures programme. The programme was temporarily suspended on 26 March 2010 owing to the parties' disagreement over UNHCR procedures for the selection of the beneficiaries and resumed on 7 January 2011. During the second half of the budget year, the Mission provided aircraft, personnel and ground transportation in support of the programme. United Nations police officers facilitated the exchange of families at the arrival and departure points at the airports and accompanied UNHCR staff on their visits to the beneficiaries. In addition, one doctor or nurse from the Bangladesh level-I Hospital accompanied each flight.

22. UNHCR, the World Food Programme (WFP), the World Health Organization (WHO), the European Commission Humanitarian Office, the Spanish Agency for International Development Cooperation and several international and non-governmental organizations continued to provide humanitarian assistance and protection to Western Saharan refugees in the camps near Tindouf.

23. The International Committee of the Red Cross continued to work with the parties and families concerned in pursuing persons still unaccounted for as a result of the conflict.

24. The Mission continued to cooperate and provide logistical support to the representatives of the African Union in Laayoune. The Special Representative of the Secretary-General attended high-level meetings with the African Union in Cairo and Addis Ababa, which, inter alia, included discussions on Western Sahara.

## E. Results-based-budgeting frameworks

### Component 1: substantive civilian

25. During the budget period, the Mission's substantive civilian component continued to facilitate progress towards a political settlement of the final status of Western Sahara, worked to resolve humanitarian issues, and reduced landmine and explosive remnants of war threats on both sides of the berm as outlined in the framework below. The main priorities during the reporting period continued to be support to the Personal Envoy of the Secretary-General in the performance of his functions, including assistance with the organization of meetings between the parties involved in the dispute over Western Sahara; analysis of political issues in the region and logistical support during his visits to the region; facilitation of the work of UNHCR in seeking to expand the confidence-building measures programme aimed at enhancing relations between divided communities of Sahrawis; conduct of surveys and clearance of hazardous areas contaminated by landmines and explosive remnants of war; provision of mine risk education; and provision of assistance to the African Union Office in Laayoune.

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
1.1.1 Parties to the conflict communicate with one another through conduct of direct meetings and in written form (2008/09: 0; 2009/10: 2; 2010/11: 4)	Achieved. Five rounds of informal talks were held between the parties to the conflict in Western Sahara, namely, Morocco and the Frente Polisario, also attended by the neighbouring countries Algeria and Mauritania, under the auspices of the Personal Envoy of the Secretary-General	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
One report of the Secretary-General to the Security Council	Yes	
Regular briefings on the situation on the ground, periodic updates on political and security developments in the region, and provision of political analyses, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General	Yes	Regular briefings and periodic updates provided to United Nations Headquarters  Logistical support and coordination provided to the Personal Envoy of the Secretary-General during his visit to the region and Tindouf in October 2010  In addition, 247 daily and 52 weekly situation reports were provided covering all the significant political, military and humanitarian developments in Western Sahara and the region
Weekly meetings and briefings with the African Union on the political situation in the region	66	Meetings and briefings as described below
	52	Weekly Core Group meetings
	12	Monthly Security Management Team meetings

	2	The Special Representative of the Secretary-General participated in the African Union retreat on peace, security and stability in Africa in Cairo and held one meeting with the Chair of the African Union Commission and Ambassadors to the African Union in Addis Ababa
		The higher number of meetings resulted from the African Union being invited to attend the Security Management Team meetings and meetings with African Union officials in Cairo and Addis Ababa
Political briefings, field visits and escort for visiting Member States' delegations and representatives of international, governmental and media organizations, as requested	4	Quarterly meetings were held by the Special Representative of the Secretary-General with the Group of Friends and Ambassadors of the five permanent members of the Security Council
	18	Briefings to delegations of Member States and media organizations, including field visits accompanied by Mission staff
700 summaries of local/international media on regional and international issues related to Western Sahara covering 4 languages for United Nations agencies and Member States	447	The lower number of media summaries stemmed from issuing one per day with occasional flash reports which focused on more important news related to Western Sahara and MINURSO

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1.2.1 Increase in the number of refugee family exchange visits (2008/09: 39; 2009/10: 26; 2010/11: 39)	21 round-trip family exchange visits were undertaken, which benefited 1,306 persons (607 from the Territory and 699 from the refugee camps) from 242 families
	The lower number of family exchange visits is due to the temporary suspension of the confidence-building measures programme until 7 January 2011 owing to the parties' disagreement over UNHCR procedures for the selection of beneficiaries



<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Participation in joint missions to the refugee camps organized by UNHCR and WFP designed to assess the situation of health and mortality, nutrition and housing in the camps and compare it with previous assessments (usually done every two years). The assessment serves as a basis for the joint action plan of action of UNHCR and WFP. The Head of MINURSO welcomes the assessment teams and briefs them on the Mission. In turn, the results of the assessment are shared with MINURSO	Yes	The Head of the Tindouf Liaison Office briefed UNHCR and WFP on the Mission, and a joint assessment of the refugee camps was conducted in October 2010. The results of the assessment were shared with MINURSO
Twice-monthly informal briefings with United Nations agencies and programmes (UNHCR, WHO, WFP and the United Nations Children's Fund (UNICEF)) and other international organizations represented in the region (the International Committee of the Red Cross (ICRC), the European Commission Humanitarian Office and the International Organization for Migration (IOM)) on the resolution of humanitarian issues, including refugee assistance and irregular migration through Western Sahara	52	Weekly meetings were held by the Head of the Tindouf Liaison Office with the agencies of the United Nations system, including UNHCR, WHO, WFP as well as ICRC and the European Commission Humanitarian Office
	5	The Special Representative of the Secretary-General held 5 meetings in Geneva with UNHCR on the confidence-building measures programme
	1	Briefing provided during the annual donors' mission to Tindouf with 36 representatives at the level of Ambassadors and diplomats representing the Member States
Weekly meetings and briefings with UNHCR to review implementation of the confidence-building measures programme	52	Weekly meetings were held
Logistical support through the provision of ground transport, medical services and a 6-member United Nations police escort for 39 refugee family exchange visits for the continuation of confidence-building measures between the parties	21	<p>Round trips for family exchange visits supported through escorts by an average of 4 United Nations police with air and ground transportation and medical services provided</p> <p>The lower number of family exchange visits is due to the temporary suspension of the confidence-building measures programme until 7 January 2011 owing to the parties' disagreement over UNHCR procedures for the selection of beneficiaries</p>

**Expected accomplishment 1.3: Reduction in mine and unexploded ordnance threat on both sides of the berm**

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
1.3.1 Decrease in the number of deaths or injuries caused by exploded mines and ordnance (2008/09: 0; 2009/10: 17; 2010/11: 0)	A total of 9 accidents were registered by the MINURSO Mine Action Coordination Centre from various sources, which caused 2 deaths and 15 injuries	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
3,000 mines and explosive remnants of war destroyed on both sides of the berm	33,035	<p>Items destroyed</p> <p>East of the berm: 6,712 unexploded ordnance, 1 anti-tank mine, 1 anti-personnel mine, 7,844 cluster bomb units and 1,506 anti-personnel mines in stockpile</p> <p>West of the berm: 9,486 anti-tank mines, 543 anti-personnel mines, 349 unexploded ordnances and 6,593 explosive ordnance in stockpile</p> <p>The higher number destroyed stemmed from the destruction of stockpiles, improved clearance techniques and more accurate reporting</p>
4 million m <sup>2</sup> of land cleared east of the berm	8,422,225 m <sup>2</sup>	The increased area of land cleared stemmed from regular quality assurance assessments performed by the Operations and Quality Assurance Officer in the Mine Action Coordination Centre to ensure the quality of clearance operations, and land released was in accordance with International Mine Action Standards. In addition, more effective clearance techniques have enhanced productivity
An Information Management System for Mine Action database maintained to reflect an accurate record of information on areas with mines and unexploded ordnance	Yes	The Mine Action Coordination Centre enhanced the flow and quality of information being collected from the team sites, Landmine Action (implementing partner) and the civilian population, which enabled accurate information on areas of mines and unexploded ordnance to be entered in the Information Management System for Mine Action
Survey and mapping of dangerous areas on both sides of the berm	Yes, east of the berm	Surveying and mapping of newly found suspected hazardous areas progressed well with the recording of 46 new hazardous areas east of the berm
	No, west of the berm	However, the Mine Action Coordination Centre has not received information on surveying and mapping of hazardous areas west of the berm from the Royal Moroccan Army
Investigation of all reported mine and exploded ordnance accidents among civilians	Yes	All accidents due to mine and explosive remnants of war have been investigated by military observers and Landmine Action

## Component 2: military

26. As detailed in the framework below, the military component of the Mission monitored compliance of the parties with the ceasefire agreement and supported the civilian component through reducing the mine and unexploded ordnance threat on both sides of the berm. The main priorities for the reporting period were inspection of the armed forces units' headquarters, conduct of patrols to ensure adherence to the ceasefire agreement, monitoring the destruction of mines and unexploded ordnance by both parties and marking of 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 the ceasefire and military agreements (2008/09: 0; 2009/10: 0; 2010/11: 0)	Achieved. No serious violations of the ceasefire and military agreements occurred	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Monthly liaison meetings with local commanders and high-ranking military officers from both parties	5	<p>The Force Commander of MINURSO held the following meetings:</p> <p>1 meeting with the Ministry of Defence of the Frente Polisario</p> <p>1 meeting with the Coordinator of the Frente Polisario to MINURSO</p> <p>3 meetings with the Commander of the Southern Sector of the Royal Moroccan Army</p> <p>The lower number of liaison meetings stemmed from the vacancy of the Force Commander position from April to June 2011</p>
35,040 United Nations military observers mobile patrol person-days, including both day and night patrols (4 United Nations military observers per patrol, 24 patrols per day for 365 days)	34,748	<p>Mobile patrol person-days (4 military observers per patrol x 23.8 patrols per day x 365 days)</p> <p>The lower number of mobile patrol person-days was due to bad weather conditions and a lack of serviceable vehicles that were unavailable because of maintenance</p>
416 United Nations military observers liaison "day visits" to units and headquarters of the armed forces of both parties (4 United Nations military observers per visit, 2 visits per week for 52 weeks)	832	<p>Visits conducted by military observers to the unit headquarters of the armed forces of both parties (4 military observers per visit x 4 visits per week x 52 weeks)</p> <p>The higher number of visits stemmed from visiting the headquarters of both parties at least four times per week</p>

1,108 air patrol hours from 9 team sites for inspection of 9,722 military units of both parties (30.77 hours per month by 3 helicopters for 12 months)	1,307	<p>Air patrol hours</p> <p>United Nations military observers from 9 team sites conducted 730 helicopter flights for inspection of 1,527 headquarters and 9,066 subordinate unit locations of both parties (36.3 hours per helicopter per month x 3 helicopters x 12 months)</p> <p>The higher number of air patrol hours stemmed from additional air patrols needed to observe all of the headquarters and unit locations of both parties</p>
Investigation of all alleged violations of the ceasefire agreement by either party, as required	134	<p>Allegations received were investigated and later determined to be unconfirmed. The results were reported to United Nations Headquarters and the parties</p>

### Component 3: support

27. As detailed in the framework below, the support component during the reporting period continued to provide effective and efficient logistical, administrative and security services to an average strength of 196 military observers, 27 military contingent members, 4 United Nations police, 99 international staff, 164 national staff (including 2 temporary personnel), 19 United Nations Volunteers and 4 Government-provided personnel, in support of the implementation of the Mission's mandate. The Mission ensured a safe and secure environment to all personnel, ensured compliance with United Nations conduct and discipline policies, and provided level-I medical services and HIV awareness training to all Mission personnel. In addition, the Mission renovated and maintained existing facilities, provided communications, information technology, ground and air transportation services, conducted supply operations and enhanced the security standards in the different locations throughout the Mission. In the delivery of services, the Mission under the support component delivered various outputs, implemented service improvements, and achieved efficiency gains which included controlled usage of mobile phones and consolidation of servers.

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
3.1.1 Increase in the number of Mission locations provided with 24-hour surveillance as part of an enhanced security programme to improve compliance with minimum operating security standards (2008/09: 0 per cent; 2009/10: 1 per cent; 2010/11: 2 per cent)	<p>Achieved</p> <p>13 out of 13 locations have been provided with 24-hour surveillance</p>
3.1.2 All Mission premises and sites secured through fencing (2008/09: 11; 2009/10: 12; 2010/11: 22)	<p>13 Mission premises and sites were secured through fencing</p> <p>The Mission decided to locate 9 communications antennas within the team sites perimeters, reducing the total number of sites to 13</p>

3.1.3 Decrease in diesel fuel consumption for generators through use of renewable energy sources (2008/09: 940,000 litres; 2009/10: 977,544 litres; 2010/11: 784,000 litres)	912,793 litres	The Mission's plan to connect the main headquarters to the national power grid, resulting in lower consumption of diesel fuel for generators, was not implemented due to financial constraints. Funds were redeployed to cover higher civilian personnel and air transportation costs and the project has been deferred to the budget year 2011/12
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<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
<b>Service improvements</b>		
MINURSO facilities, including communications antenna towers, are monitored regularly for compliance with the guidelines for United Nations field missions of the Department of Safety and Security, as well as fire safety and minimum operating security standards, and corrective action is taken as required to maximize fire safety and security measures and awareness for all Mission personnel	Yes	All communications antenna towers were regularly inspected and monitored  The Fire Marshal conducted fire surveys and provided evacuation plans, training and new extinguishers to all MINURSO sites and premises  The Security Section conducted surveys for Minimum Operating Security Standards for all installations
<b>Military, police and civilian personnel</b>		
Emplacement, rotation and repatriation of an average strength of 27 military contingent personnel, 203 military observers and 6 United Nations police officers	27	Military contingent personnel (average strength)
	196	Military observers (average strength)
	4	United Nations police (average strength)  A lower number of United Nations police were deployed owing to the suspension of the confidence-building measures programme and a lack of United Nations police officers available from police-contributing countries
12 monthly verification, monitoring and inspection reports of contingent-owned equipment and self-sustainment in respect of 20 military contingent personnel, and quarterly verification reports on periodic and operational readiness	Yes	The level-I Hospital provided monthly reports on equipment and supply holdings and monthly activities, and the Mission carried out monthly or quarterly spot checks to ensure operational readiness  The Mission conducted quarterly inspections of major equipment and self-sustainment for the level-I Hospital and sent 8 verification reports to United Nations Headquarters for claims processing
Administration of an average of 295 civilian staff, comprising 109 international staff, 166 national staff, including 1 general temporary assistance position, and 20 United Nations Volunteers	99	International staff (average strength)
	162	National staff (average strength)
	19	United Nations Volunteers (average strength)
	2	Temporary position (average strength)

Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred	Yes	<p>Conducted presentations and refresher training on conduct and discipline matters, in particular on procedures to handle misconduct, to 234 civilian and 187 military personnel</p> <p>For military personnel, also conducted presentations on military regulations and procedures and distributed pamphlets</p> <p>22 allegations of misconduct were reported to the Mission with 17 cases investigated and closed</p>
Storage and supply of rations and bottled water for an average strength of 27 military contingent personnel, 203 military observers and 6 United Nations police officers and an average of 109 international staff and 20 United Nations Volunteers in 11 locations	Yes	<p>248,428 kilograms of food rations and 481,176 litres of bottled water supplied to an average strength of 155 military observers, 6 military contingent members, 4 United Nations police, 94 support staff and 10 United Nations Volunteers in 9 locations</p> <p>14 days of reserve food rations</p> <p>14 days of reserve bottle water in the Mission headquarters and all team sites</p> <p>21 and 7 days of combat rations packs in the Mission headquarters and team sites, respectively (total 5,434 packs)</p>
<b>Facilities and infrastructure</b>		
Maintenance and repair of 9 military observer sites and 4 United Nations premises and military contingent accommodation premises in 11 locations	Yes	Maintained and repaired 9 military observer sites and 4 United Nations premises in 11 locations (9 team sites, the Tindouf Liaison Office, and premises in Laayoune)
Operation and maintenance of 36 generators at 11 locations	63	<p>Generators operated and maintained in 11 locations</p> <p>The actual number is higher, as the planned estimate did not account for all generators</p>
Operation and maintenance of 10 water purification plants at 5 team sites (Mahbas, Bir Lahlou, Tifariti, Mijek, Mehaires) and the Mission headquarters	10	<p>Water purification plants were operated and maintained in the Mission headquarters and 4 team sites (Smara, Mahbas, Tifariti and Bir Lahlou)</p> <p>Water purification plants in Mijek and Mehaires were not installed due to the expiration of the maintenance contract on the east side of the berm</p>
Replacement of soft-wall accommodation structures with already acquired new hard-wall containerized accommodation in 3 team sites (Mijek, Mehaires, Agwanit) and the installation of new kitchens in 3 team sites (Mahbas, Oum Dreyga, Smara)	No	The replacement of soft-wall accommodation was in progress in 1 of 3 remaining team sites east of the berm but was not finished due to the expiration of the maintenance contract. The purchase of kitchens for 3 team sites was cancelled in order to acquire them from the United Nations Mission in the Central African Republic and Chad (MINURCAT)

Installation of chain-link fences around all communication antennas at 9 team sites and 1 at Laayoune, as well as concertina wire on the perimeter walls at all 5 team sites east of the berm and the southern wall of the Communications and Training Centre compound that borders a school	No	<p>The installation of chain-link fences was completed at the Communications and Training Centre in Laayoune and at 4 team sites on the west side of the berm. The installation of chain-link fences on the east side of the berm did not commence due to the expiration of the maintenance contract</p> <p>Concertina wire was installed on the southern wall of the Communications and Training Centre in Laayoune but not at 5 team sites east of the berm due to the expiration of the maintenance contract</p>
Construction of a new workshop for surface transport heavy equipment/machinery at the logistics base		The project did not commence as the procurement process did not yield the expected results. The lowest bid was higher than the budgeted amount. In addition, the Mission decided to defer the project until the budget year 2011/12 to make funds available for civilian personnel and air transportation costs
Operation and maintenance of 12 airfields (4 runways and 8 helipads)	8	Helipads operated and maintained during the year
	3	Runways operated and maintained during the year. The runway in Awsard underwent major reconstruction and was reopened during the last three months of the year
Storage and supply of 784,000 litres of diesel fuel for generators	912,793	<p>Litres of diesel fuel stored and supplied for generators</p> <p>The higher output stemmed from the non-implementation of the project to introduce electrical power through the local grid to the Mission headquarters. As the project was deferred until the budget year 2011/12 to make funds available for civilian personnel and air transportation costs, the consumption of fuel was higher than envisioned</p>
Installation of 2 wind-propelled power turbines at the David Tower communication antennas and the MINURSO logistics base and solar panels at the 3 fuel team sites (Oum Dreyga, Mahbas, Awsard), thereby reducing reliance on generator fuel and electricity	No	<p>Wind-propelled power turbines were not purchased because of the complex nature of the project and to make funds available for civilian personnel and air transportation costs. The project has been cancelled</p> <p>6</p> <p>Solar panels for security lights were installed at the following locations: 2 at the helipad at the Tifariti team site and 4 at the MINURSO logistics base (2 in the fuel farm, 1 each in the generator location and access control gate)</p> <p>Installation of solar panels at the Oum Dreyga, Mahbas and Awsard team sites has been deferred until the budget year 2011/12 to make funds available for civilian personnel and air transportation costs</p>
Establishment of gymnasium facilities at all team sites and Mission headquarters	Yes	Gymnasium facilities were established at all team sites and Mission headquarters

### Ground transportation

Operation and maintenance of 276 United Nations-owned vehicles, including 27 items of support equipment (ground support, material handling and engineering equipment), 9 trailers and 1 vehicle attachment, through 5 workshops in Laayoune, Awsard, Smara, Oum Dreyga and Tindouf	381	<p>United Nations-owned vehicles were operated and maintained, including 34 items of support equipment, 28 trailers and 15 vehicle attachments</p> <p>The actual number is higher, as the planned estimate did not account for all vehicles and support equipment</p>
Operation of a daily shuttle service 7 days a week for an average of 70 United Nations personnel per day from their accommodation to place of work in Laayoune	Yes	A daily shuttle service was provided 7 days a week for an average of 70 United Nations personnel from their accommodation to place of work in Laayoune
Storage and supply of 590,400 litres of diesel fuel for vehicles	549,013	<p>Diesel fuel consumption for vehicles</p> <p>Lower output was due to the restriction of movement during the civil unrest in Laayoune in November 2010 and implementation of strict internal controls for vehicle usage that resulted in fewer trips to the fuel farm at the MINURSO logistics base</p>

### Air transportation

Operation and maintenance of 3 fixed-wing and 3 rotary-wing aircraft	Yes	<p>3 fixed-wing aircraft</p> <p>3 rotary-wing aircraft</p> <p>3,887 hours flown, 16,349 passengers transported and 3,432 flights flown. That includes 48 flights and 2,606 passengers in support of UNHCR (confidence-building measures programme) on a cost-reimbursable basis</p>
Storage and supply of 3.8 million litres of aviation fuel	3,295,811	<p>Litres of fuel consumed</p> <p>Less fuel was consumed because one rotary-wing aircraft was removed from the fleet in May 2011</p>

### Communications

Operation and maintenance of a network consisting of 1 Earth station hub, 11 VSAT systems, 1 trailer mount VSAT system, 4 telephone exchanges, 5 microwave links and 10 narrow band and digital radio systems to provide voice, fax, video and data communications	Yes	1 Earth station hub, 10 VSAT systems, 1 trailer-mounted VSAT system, 4 telephone exchanges, 2 microwave links, and 10 narrow band and digital radio systems were operated and maintained
Operation and maintenance of 391 VHF hand-held radios, 27 VHF repeaters and 254 HF base and mobile radios	Yes	391 VHF radios, 27 VHF repeaters and 254 HF radios were operated and maintained



## Medical

Operation and maintenance of 1 level-I medical facility, including 1 dental clinic, 1 laboratory and 1 X-ray facility, as well as deployment of 3 forward medical teams for emergency treatment, casualty and medical evacuations and first aid for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases	Yes	<p>1 level-I medical facility operated and maintained, which included dental clinic, laboratory and X-ray facility</p> <p>3 forward medical teams were deployed with 1 in the Smara team site in the north sector, 1 in the Awsard team site in the south sector, and 1 in Laayoune that rotated every 2 weeks with emergency first aid stations</p> <p>In addition, 2,152 visits/calls to the level-I medical facility, 347 medical examinations in the clinic, 90 medical examinations by the forward medical teams, 1,332 laboratory tests, 603 dental clinic cases, 2 casualty evacuations, 9 medical evacuations, and 47 medical appointments referred to level-II or level-III hospitals</p>
Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations	Yes	<p>2 casualty evacuations</p> <p>9 medical evacuations</p>
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel	Yes	<p>Three trained staff members in the level-I Hospital provided 155 Mission personnel with HIV voluntary confidential counselling and testing</p> <p>Post-exposure prophylaxis kits and condoms were made available as part of the Mission's effort to combat HIV</p>
HIV sensitization programme, including peer education, for all Mission personnel	Yes	<p>All incoming Mission personnel provided with the HIV sensitization programme</p> <p>In addition, the awareness programmes included 4 newsletters and information broadcast through Lotus Notes and the bulletin board</p> <p>Activities during World AIDS Day included distribution of pamphlets, posters and other materials</p>

## Security

Provision of security services 24 hours a day, 7 days a week, at all sites, premises and facilities of the Mission	Yes	<p>Safety and security services for the MINURSO headquarters, the MINURSO logistics base, the Communication and Training Centre, the UNHCR confidence-building measures programme office in Laayoune, the Movement Control Office at the Laayoune Airport (security provided by local authorities), and the MINURSO liaison office in Tindouf</p> <p>Security for 9 team sites and a military liaison office in Dakhla was provided by the local authorities</p>
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24-hour close protection provided to senior Mission staff and visiting high-level officials	No	Close protection details to senior Mission staff and visiting high-level officials were provided by the local authorities
Mission-wide site security assessment, including residential surveys for 5 locations used by United Nations staff	Yes	Security risk assessments, which included minimum operating security standards and minimum operating residential security standard surveys, were done for MINURSO offices, team sites and private residences (Laayoune and Tindouf) in 5 locations
Conduct of a total of 3 emergency response preparedness and contingency plans for all Mission staff	Yes	3 emergency response preparedness and contingency plans prepared for all Mission staff (1 for Laayoune, 1 generic for all team sites and 1 for Tindouf)
Induction security training, primary fire safety training and evacuation drills conducted for all new Mission staff	Yes	<p>All incoming Mission personnel provided with security induction training</p> <p>79 Mission personnel provided with fire safety and fire evacuation training</p> <p>1 practical small-scale fire evacuation exercise conducted by the Operations Centre</p>

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### III. Resource performance

#### A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2010 to 30 June 2011.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
	(1)	(2)	(3)=(1)-(2)	(4)=(3)÷(1)
<b>Military and police personnel</b>				
Military observers	5 855.5	5 601.6	253.9	4.3
Military contingents	796.6	985.6	(189.0)	(23.7)
United Nations police	164.6	94.3	70.3	42.7
Formed police units	—	—	—	—
<b>Subtotal</b>	<b>6 816.7</b>	<b>6 681.5</b>	<b>135.2</b>	<b>2.0</b>
<b>Civilian personnel</b>				
International staff	15 649.4	16 557.6	(908.2)	(5.8)
National staff	3 495.2	4 520.4	(1 025.2)	(29.3)
United Nations Volunteers	739.9	761.9	(22.0)	(3.0)
General temporary assistance	44.5	48.9	(4.4)	(9.9)
<b>Subtotal</b>	<b>19 929.0</b>	<b>21 888.8</b>	<b>(1 959.8)</b>	<b>(9.8)</b>
<b>Operational costs</b>				
Government-provided personnel	39.4	39.4	(0.0)	(0.1)
Consultants	15.0	10.9	4.1	27.6
Official travel	690.0	695.3	(5.3)	(0.8)
Facilities and infrastructure	3 918.6	2 449.4	1 469.2	37.5
Ground transportation	3 897.8	2 553.8	1 344.0	34.5
Air transportation	16 487.6	17 630.3	(1 142.7)	(6.9)
Naval transportation	—	—	—	—
Communications	1 374.4	941.6	432.8	31.5
Information technology	1 055.9	995.1	60.8	5.8
Medical	134.5	110.3	24.2	18.0
Special equipment	88.7	33.8	54.9	61.9
Other supplies, services and equipment	2 682.9	3 071.9	(389.0)	(14.5)
Quick-impact projects	—	—	—	—
<b>Subtotal</b>	<b>30 384.8</b>	<b>28 531.8</b>	<b>1 853.0</b>	<b>6.1</b>
<b>Gross requirements</b>	<b>57 130.5</b>	<b>57 102.1</b>	<b>28.4</b>	<b>0.0</b>
Staff assessment income	2 408.1	2 684.7	(276.6)	(11.5)
<b>Net requirements</b>	<b>54 722.4</b>	<b>54 417.4</b>	<b>305.0</b>	<b>0.6</b>
Voluntary contributions in kind (budgeted) <sup>a</sup>	2 908.0	2 551.7	356.3	12.3
<b>Total requirements</b>	<b>60 038.5</b>	<b>59 653.8</b>	<b>384.7</b>	<b>0.6</b>

<sup>a</sup> Includes \$2,191,333 from the Government of Morocco, \$324,268 from the Government of Algeria and \$36,119 from the Frente Polisario.

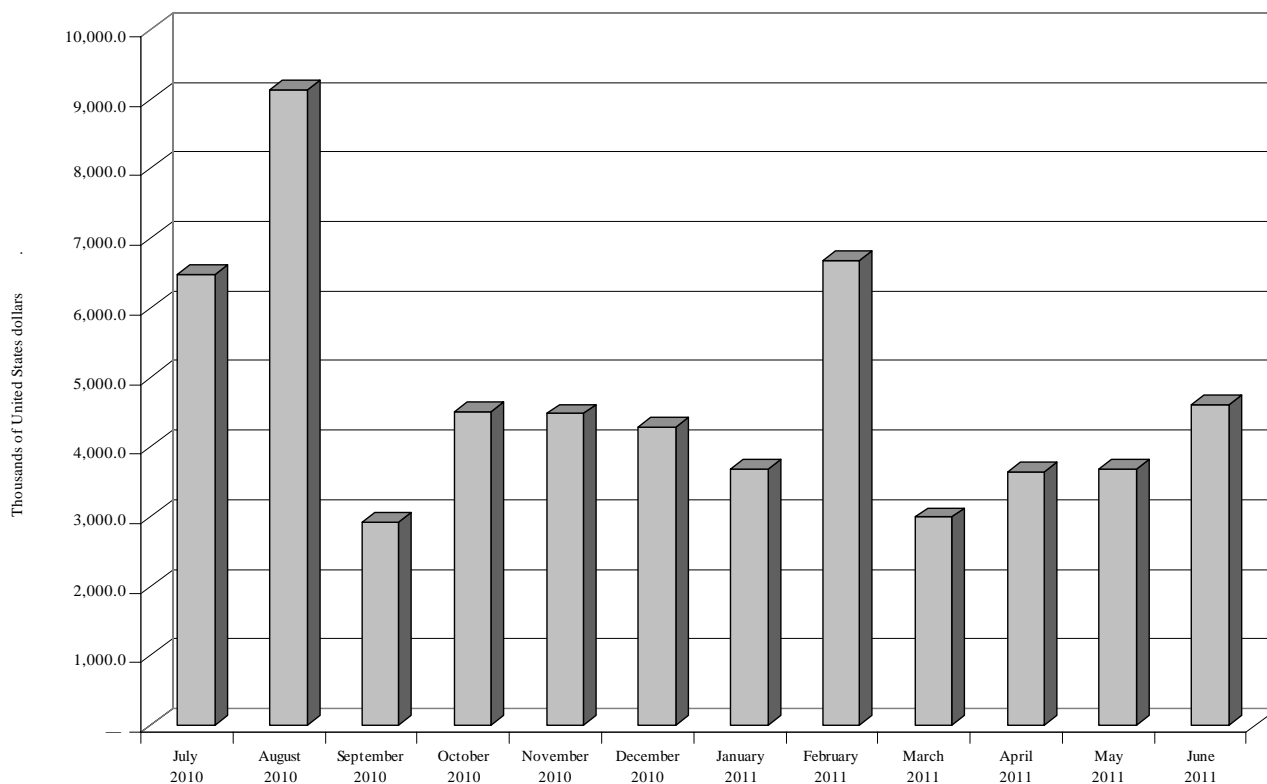
## B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	6 816.7	(134.0)	6 682.7
II. Civilian personnel	19 929.0	1 962.0	21 891.0
III. Operational costs	30 384.8	(1 828.0)	28 556.8
<b>Total</b>	<b>57 130.5</b>	<b>—</b>	<b>57 130.5</b>
Percentage of redeployment to total appropriation			<b>3.4</b>

28. Funds were redeployed during the reporting period in order to meet the additional requirements for civilian personnel, mainly owing to the actual lower average vacancy rates for international and national staff, higher common staff costs for international staff, and higher salaries and increased costs for national staff resulting from the salary increase and the post classification exercise. Resource requirements under operational costs were also reprioritized during the year that included delaying acquisitions until the budget year 2011/12 or receiving equipment from MINURCAT and UNMIN to make funds available for civilian personnel.

## C. Monthly expenditure pattern



29. The higher expenditures in July and August 2010 were mainly attributable to the obligation of funds for the operation and rental of fixed and rotary-wing aircraft and aviation fuel. The expenditures in February 2011 mainly reflected the establishment of obligations and disbursements for air operations.

## D. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest income	107.5
Other/miscellaneous income	92.9
Prior-period adjustments	(4.1)
Cancellation of prior-period obligations	913.4
<b>Total</b>	<b>1 109.7</b>

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

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
<b>Major equipment</b>	
Military contingents	85.1
Formed police units	—
<b>Subtotal</b>	<b>85.1</b>
<b>Self-sustainment</b>	
Facilities and infrastructure	1.6
Communications	—
Medical	59.1
Special equipment	—
<b>Subtotal</b>	<b>60.7</b>
<b>Total</b>	<b>145.8</b>

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
<b>A. Applicable to Mission area</b>			
Extreme environmental condition factor	0.0	1 November 2010	16 April 2007
Intensified operational condition factor	0.8	1 November 2010	16 April 2007
Hostile action/forced abandonment factor	0.8	1 November 2010	16 April 2007
<b>B. Applicable to home country</b>			
Incremental transportation factor (Malaysia)	4.25	1 May 2006	
Incremental transportation factor (Bangladesh)	4.00	1 November 2010	

## F. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-mission agreement <sup>a</sup>	1 564.5
Voluntary contributions in kind (non-budgeted)	—
<b>Total</b>	<b>1 564.5</b>

<sup>a</sup> Accommodation provided by the Governments of Algeria (\$74,500) and Morocco (\$1,490,000).

## IV. Analysis of variances<sup>1</sup>

	<i>Variance</i>	
<b>Military observers</b>	\$253.9	4.3%

30. The reduced requirement is mainly attributable to an average vacancy rate of 3.4 per cent compared to 2 per cent included in the budget. In addition, the balance is the result of a lower average ticket cost per person than estimated, the absence of expenditures for death and disability compensation during the reporting period, and the provision of rations to an average strength of 155 military observers compared to 174 included in the budget.

	<i>Variance</i>	
<b>Military contingents</b>	(\$189.0)	(23.7%)

31. The additional requirements stemmed mainly from the unanticipated expenditures related to the freight of contingent-owned equipment due to the deployment in November 2010 of the level-I Hospital from Bangladesh. This is partially offset by the unutilized balance for travel on rotation as a result of the non-rotation of contingent members from Bangladesh after six months in the Mission area, and lower expenditures for contingent-owned equipment, as some items were not deployed as part of the level-I Hospital.

	<i>Variance</i>	
<b>United Nations police</b>	\$70.3	42.7%

32. The reduced requirement is mainly attributable to the actual average vacancy rate of 33.3 per cent compared to the full deployment of United Nations police officers reflected in the budget and the non-payment for death and disability claims because no claims were submitted during the reporting period.

<sup>1</sup> 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>	
<b>International staff</b>	(\$908.2)	(5.8%)

33. The additional requirements are mainly attributable to a lower average vacancy rate of 8.3 per cent compared to 10 per cent reflected in the budget. Expenditures for common staff costs were higher than budgeted due to entitlements under General Assembly resolution 63/250 of 24 December 2008 on human resources management that were not fully reflected in the proposed budget for 2010/11 owing to a lack of historical data. The classification of Field Service personnel posts to higher grades also contributed to the increase. In addition, the Mission paid mission subsistence allowance, for which no provision was made in the budget, to 7 Field Service Officers who were entitled to the allowance in accordance with United Nations staff rule 13.7 (c).

	<i>Variance</i>	
<b>National staff</b>	(\$1 025.2)	(29.3%)

34. The additional requirements are mainly due to a lower actual average vacancy rate of 1.2 per cent compared to 7 per cent reflected in the budget and a revised national staff salary scale that took effect on 1 October 2010. In addition, national staff grade levels were increased as a result of a classification exercise, resulting in higher salary and related costs.

	<i>Variance</i>	
<b>General temporary assistance</b>	(\$4.4)	(9.9%)

35. The additional requirements are attributable mainly to the salary increase as of 1 October 2010 as well as the payment of salary at higher classified grades.

	<i>Variance</i>	
<b>Consultants</b>	\$4.1	27.6%

36. The reduced requirement is attributable to the lower actual consultancy fee for training on transportation of dangerous goods.

	<i>Variance</i>	
<b>Facilities and infrastructure</b>	\$1 469.2	37.5%

37. The variance is attributable mainly to the reprioritization of requirements due to an increase in the rental costs for fixed and rotary-wing aircraft resulting in the postponement of acquisitions of equipment and supplies, alterations and renovations, as well as due to the transfer of prefabricated facilities from MINURCAT. The unutilized balance was partly offset by higher costs for maintenance services, as service contractors stayed longer at the team sites to meet the higher demand for maintenance.

	<i>Variance</i>	
<b>Ground transportation</b>	\$1 344.0	34.5%

38. The reduced requirements are mainly attributable to the cancelled acquisitions for one wheeled grader, one backhoe, one forklift and two cargo trailers, as these

assets were transferred from MINURCAT. Acquisitions of vehicle workshop equipment were cancelled to make funds available to cover higher air transportation and civilian personnel costs. In addition, fewer vehicle accidents occurred, which resulted in lower vehicle repair and maintenance costs. The unutilized balance was partly offset by the increased utilization of spare parts.

	<i>Variance</i>	
<b>Air transportation</b>	(\$1 142.7)	(6.9%)

39. The additional requirements are mainly attributable to actual contracted costs for the rental and operation of fixed and rotary-wing aircraft being higher than the provision in the approved budget. In addition, the Mission incurred higher aviation fuel costs as the price of fuel fluctuated between November 2010 and May 2011 from \$0.801 to \$1.082 per litre, as compared to \$0.632 per litre included in the budget. The additional requirements were partly offset by lower costs for air navigation charges due to fewer flights to Oum Dreyga and Awsard team sites and overall costs associated with the contract for one helicopter which was repatriated in May 2011.

	<i>Variance</i>	
<b>Communications</b>	\$432.8	31.5%

40. The reduced requirement is mainly attributable to the reprioritization of requirements due to increased civilian personnel and air transportation costs as well as the transfer of communications equipment from MINURCAT and UNMIN, resulting in reduced acquisition of equipment. In addition, commercial communications costs were less than budgeted because the contract for satellite transponder usage was renewed with more favourable pricing.

	<i>Variance</i>	
<b>Information technology</b>	\$60.8	5.8%

41. The reduced requirement stemmed from the reprioritization of requirements to meet the additional funding needed for civilian personnel and air transportation costs as well as lower expenditures incurred for licensing fees.

	<i>Variance</i>	
<b>Medical</b>	\$24.2	18.0%

42. The variance is mainly attributable to lower requirements for medical services, as fewer military observers were referred to level-II and III hospitals than budgeted. In addition, requisitions for medical supplies were reduced due to reprioritization of budgeted resources.

	<i>Variance</i>	
<b>Special equipment</b>	\$54.9	61.9%

43. The unutilized balance is attributed to the reprioritization of requirements, as acquisitions of observation equipment were reduced to make funding available for rental and operation of aircraft.



	<i>Variance</i>	
<b>Other supplies, services and equipment</b>	<b>(\$389.0)</b>	<b>(14.5%)</b>

44. The additional requirements are mainly attributable to the cost of shipping various materials and equipment from MINURCAT, loss on exchange due to fluctuations of the United States dollar versus the euro and Moroccan dirham, and higher than expected cost of gym equipment purchased as welfare items for all team sites. The additional costs were partly offset by the reprioritization of requirements for the acquisition of equipment, uniforms, flags, decals and personal protection gear to make funding available for civilian personnel costs and rental and operation of aircraft.

## **V. Actions to be taken by the General Assembly**

45. The actions to be taken by the General Assembly in connection with the financing of MINURSO are:

(a) To decide on the treatment of the unencumbered balance of \$28,400 with respect to the period from 1 July 2010 to 30 June 2011;

(b) To decide on the treatment of other income for the period ended 30 June 2011 amounting to \$1,109,700 from interest income (\$107,500), other/miscellaneous income (\$92,900) and cancellation of prior-period obligations (\$913,400), offset by prior-period adjustments (\$4,100).