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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 2014 to 30 June 2015

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 2014 to 30 June 2015 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 focus on accomplishing its mandated tasks, which included monitoring the activities of the parties to ensure compliance with the ceasefire agreement and facilitating progress towards a political settlement on the status of Western Sahara. The Mission also made provision for, and stood ready to provide logistical support to, the confidence-building measures arranged by the Office of the United Nations High Commissioner for Refugees and engaged, in cooperation with implementing partners, in mine detection and clearance operations.

MINURSO incurred \$51,059,700 in expenditure for the reporting period, representing a gross budget implementation rate of 94.7 per cent (compared with \$55,819,100 in expenditure for an implementation rate of 95.6 per cent in the 2013/14 period).

The underexpenditure of \$529,000 for military and police personnel was primarily attributable to lower requirements for emplacement, rotation and repatriation travel and mission subsistence allowance. The underexpenditure of \$1,398,600 for civilian personnel was mainly attributable to lower staff costs for international and national staff, owing to the higher actual average vacancy rate, as compared with the budgeted vacancy rate, lower-than-budgeted common staff costs and the depreciation of the Moroccan dirham. The underexpenditure in operational costs of \$931,100 was mainly attributable to lower-than-planned costs of official travel; lower requirements for maintenance services and diesel in facilities and infrastructures; the acquisitions of fewer vehicles than planned; lower requirements for aviation fuel owing to the significant decrease in global fuel prices; and reduced expenditures for commercial communications.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2014 to 30 June 2015.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	6 971.0	6 442.0	529.0	7.6
Civilian personnel	22 950.5	21 551.9	1 398.6	6.1
Operational costs	23 996.9	23 065.8	931.1	3.9
Gross requirements	53 918.4	51 059.7	2 858.7	5.3
Staff assessment income	2 280.8	2 275.3	5.5	0.2
Net requirements	51 637.6	48 784.4	2 853.2	5.5
Voluntary contributions in kind (budgeted)	2 071.7	2 967.5	(895.8)	(43.2)
Total requirements	55 990.1	54 027.2	1 962.9	3.5

Human resources incumbency performance

<i>Category</i>	<i>Approved^a</i>	<i>Planned</i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)^b</i>
Military observers ^c	218	203	189	6.9
Military contingents	27	27	26	3.7
United Nations police	12	12	5	58.3
International staff	91	91	85	6.6
National staff	171	171	163	4.7
United Nations Volunteers	16	16	12	25.0
Government-provided personnel	10	10	3	70.0

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

^c Includes an additional 15 military observers authorized under Security Council resolution 2152 (2014) of 29 April 2014.

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 2014 to 30 June 2015 was set out in the report of the Secretary-General of 10 January 2014 (A/68/699) and amounted to \$54,019,300 gross (\$51,728,800 net), exclusive of budgeted voluntary contributions in kind in the amount of \$2,071,700. It provided for 203 military observers, 27 military contingents, 12 United Nations police officers, 91 international staff, 171 national staff (inclusive of 2 National Professional Officers), 16 United Nations Volunteers and 10 government-provided personnel.

2. In its report of 15 April 2014, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$53,879,600 gross for the period from 1 July 2014 to 30 June 2015 (see A/68/782/Add.3, para. 45).

3. The General Assembly, by its resolution 68/296 of 30 June 2014, appropriated an amount of \$53,918,400 for the maintenance of the Mission for the period from 1 July 2014 to 30 June 2015. The total amount has been assessed on Member States.

4. Subsequently, the Security Council in its resolution 2152 (2014), approved 15 additional military observers within existing resources approved by the General Assembly for the period, bringing the total authorized strength of military observers to 218.

II. Mandate performance

A. Overall

5. The mandate of the Mission was established by the Security Council in its resolution 690 (1991) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 2152 (2014) and 2218 (2015).

6. The Mission is mandated to help the Security Council 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.

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

8. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2014/15 budget. 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

9. During the reporting period, MINURSO continued the implementation of its mandated tasks and ensured proper coordination between all components of the Mission 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. It supported humanitarian and peacebuilding initiatives through (a) the provision of logistical assistance and the deployment of United Nations police officers and a military medical unit, in support of the programme of confidence-building measures of the Office of the United Nations High Commissioner for Refugees (UNHCR), which, however, was suspended in June 2014 and is still not operational and (b) the demining activity of the MINURSO mine action coordination centre.

10. The Mission endeavoured to implement its mandated tasks under resolutions 2152 (2014) and 2218 (2015), focusing its actions on several issues. It ensured that no serious violations of ceasefire and military agreements occurred through ground and air patrols by military observers. It also monitored and reported on political and security developments in its area of responsibility and prepared thematic and analytical reports containing up-to-date information about the situation and developments in the Mission area and the region.

11. The Mission also supported the Personal Envoy of the Secretary-General in the performance of his functions by providing political analysis and advice, *inter alia*, to his office.

12. As a part of the confidence-building programme, the Mission kept its resources ready to provide logistical support to UNHCR for family exchange visits between the divided communities of Saharawis. That programme, however, was also put on hold in June 2014 owing to disagreements between the parties and no round-trip visits took place during the reporting period.

13. The Mission made significant progress in mine detection and clearance operations during the reporting period. It also conducted surveys and mapping of dangerous areas, seeking to reduce the number of deaths and injuries caused by landmines and unexploded ordnance. It cleared 8,753,758 m² of land to the east of the berm.

14. The Mission monitored local and regional media and broadcast a daily synopsis of relevant press reviews to the parties concerned, non-governmental organizations (NGOs) and embassies in the region.

15. During the reporting period, the Personal Envoy of the Secretary-General continued to hold bilateral discussions with the parties and neighbouring States. Informal talks between the parties, however, did not take place, owing to a continuing deadlock in negotiations.

16. The total expenditure for the maintenance of the Mission for the period 2014/15 amounted to \$51,059,700 gross, compared with the total amount of \$53,918,400 gross appropriated under the terms of General Assembly resolution

68/296. The Mission thus achieved a 94.7 per cent implementation rate in terms of gross resource utilization, exclusive of budgeted voluntary contributions in kind.

17. The resource performance for the reporting period reflected reduced requirements with respect to military and police personnel owing to the lower requirements for emplacement, rotation and repatriation travel and mission subsistence allowance, on account of the delayed deployment of military observers and United Nations police officers; lower costs for civilian personnel owing to higher actual vacancy rates in the recruitment of international staff and the 11.4 per cent depreciation of the Moroccan dirham vis-à-vis the United States dollar; and lower operational costs owing to reduced requirements for diesel and aviation fuel, the acquisition of fewer vehicles and greater use of centralized communications support services.

18. The Mission experienced an overall deterioration in vacancy rates with respect to the financial period 2014/15, as compared with the period 2013/14. Higher actual average vacancy rates were experienced for military observers (actual average vacancy rate of 6.9 per cent, as compared with 1.5 per cent in the period 2013/14), international staff (actual average vacancy rate of 6.6 per cent, as compared with 3 per cent in the period 2013/14), United Nations Volunteers (actual average vacancy rate of 25 per cent, as compared with 12.5 per cent in the period 2013/14) and government-provided personnel (actual average vacancy rate of 70 per cent, as compared with 60 per cent in the period 2013/14). The vacancy rates for military contingents and United Nations police officers remained steady. However, the Mission experienced an improvement in the actual vacancy rate for national General Service staff (actual average vacancy rate of 4.7 per cent, as compared with 6.3 per cent in the period 2013/14).

C. Mission support initiatives

19. The Mission continued to enhance its security programme and improve compliance with minimum operating security standards. In order to enhance surveillance at all team sites, three Internet protocol cameras were installed at each site. That is in addition to upgrades carried out at all team sites west of the berm, in compliance with the physical minimum operating security standards.

20. During the reporting period, the Mission upgraded the existing defensive capacity at team sites west of the berm in Awsard, Oum Dreyga and Mahbas. The upgrade in the latter was a continuation of what had been undertaken during the previous reporting period. At team sites Awsard and Oum Dreyga, a third layer of Hesco bastions around the perimeter walls was installed; the main and emergency gates were reinforced and strengthened; and security lights were repaired and additional security lights installed.

21. In compliance with applicable environmental standards and to improve its ageing infrastructure, the Mission has installed a new wastewater treatment system at team site Smara and new water purification systems at team sites Oum Dreyga and Mijek. Two new 100-person kitchens have also been installed at team sites Agwanit and Mijek.

22. During the performance period, the Mission purchased 17 light passenger vehicles, 1 ambulance and 6 special purpose vehicles. During the same period, the Mission wrote off 1 trailer.

23. Following the implementation of the bandwidth upgrade during the previous reporting period, further enhancements were implemented at the team sites, such as the provision of firewalls, network-attached storage and Wi-Fi coverage. Centralized and streamlined anti-virus and software update solutions were deployed for greater remote manageability. At MINURSO headquarters, enhancements were made to the virtual desktop infrastructure to increase the number of “thin clients” (low-cost, centrally-managed computers devoid of CD-ROM players, diskette drives and expansion slots) and replace obsolete core network hardware. Information and communications technology for development standards, such as new and enhanced data replication solution systems were implemented.

D. Partnerships, country team coordination and integrated missions

24. During the reporting period, the Mission made provision for, and stood ready to provide, logistical support to UNHCR, awaiting the resumption of the confidence-building programme. Additionally, the Mission provided security briefings to UNHCR, the International Committee of the Red Cross, the International Organization for Migration and the Directorate-General for Humanitarian Aid and Civil Protection of the European Commission, as planned.

25. The Mission continued to cooperate with the representatives of the African Union by providing logistical support, including office space, information technology, communications and transport services, while the African Union shared with the Mission information on activities and decisions related to the area of its responsibilities and regional developments.

26. The Mission is mandated to support the UNHCR confidence-building programme by providing logistical support, such as fuel and basic office expendables and the services of United Nations police officers on a cost-reimbursement basis. However, the programme remained on hold throughout the reporting period and therefore no expenditure or associated requests for cost reimbursement took place.

E. Results-based-budgeting frameworks

Component 1: substantive civilian

27. As detailed in the frameworks below, the substantive civilian component of the Mission 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 towards a political settlement of the final status of Western Sahara. It also made provision for support to the UNHCR programme of confidence-building measures (availability of United Nations police officers, air assets and military medical personnel from the existing resources of the Mission). It continued its efforts towards mitigating the threats posed by landmines and explosive remnants of war and ensuring the safety and security of United Nations personnel and property. The Mission also assisted the African Union office in Laayoune.

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1.1.1 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 (2010/11: 1; 2011/12: 2; 2012/13: 2; 2013/14: 2; 2014/15: 2)	The Personal Envoy of the Secretary-General briefed the Security Council in October 2014 and April 2015 on his shuttle diplomacy and visits to the region

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
One report of the Secretary-General to the Security Council	Yes	One report of the Secretary-General to the Security Council (S/2015/246, dated 10 April 2014)
Provision of political analyses, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General	Yes	248 daily and 52 weekly reports were issued The Personal Envoy of the Secretary-General was provided with transportation and security details during his visits to Tindouf, Algeria, in February and March 2015
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	Weekly briefings to the Core Group (including non-MINURSO participants) were held
	12	Monthly formal security management team meetings were held
	4	Quarterly meetings with the Group of Friends were held
	10	Formal and informal meetings were held with the parties to the conflict, local authorities and interlocutors
320 media summaries on regional and international issues related to Western Sahara	Yes	320 media summaries were issued
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	30	Formal and informal political meetings and briefings provided to visiting delegations of Member States, international NGOs, civil society and media organizations

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

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

1.2.1 Increase in the number of family members involved in refugee family visits (one-way trips) (2011/12: 1,681; 2012/13: 1,800; 2013/14: 2,000; 2014/15: 2,100)	The target was not achieved owing to the suspension of the UNHCR-led family visits programme because of the disagreement between the parties
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*Planned outputs**Completed
(number or
yes/no)**Remarks*

Observing, accompanying and facilitating 20 visits including 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 was suspended in June 2014 owing to disagreement between the parties. It is not within the purview of MINURSO to disclose the nature of the negotiations held between UNHCR and the parties
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 was suspended in June 2014 owing to disagreement between the parties
Provision of MINURSO air assets (fixed-wing aircraft) in support of confidence-building measures UNHCR-sponsored cultural biannual seminars on a cost-reimbursable basis	Yes	MINURSO air assets remained available (not utilized owing to suspension of the programme) to support cultural seminars sponsored by UNHCR from the Mission's existing resources, in the event of the programme resuming
Formal and informal bimonthly meetings and briefings with UNHCR to review implementation of the confidence-building measures programme	24	Formal and informal meetings and briefings were conducted

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

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

1.3.1 Increased area of land cleared of known threats of landmines/explosive remnants of war in order to provide greater access to once restricted areas for MINURSO military observers to assist in the monitoring of the ceasefire (2011/12: 750,000 m ² ; 2012/13: 916,021 m ² ; 2013/14: 1 million m ² of subsurface area; 2014/15: 8,550,000 m ² of subsurface area)	The Mine Action Coordination Centre released a total of 8,753,758 m ² of land
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The increased productivity is expected to result from the introduction of new mechanical assets that have the ability to reduce suspected hazardous areas at a much faster rate with a higher level of efficiency

The larger land area released was attributable to the deployment of landmine/explosive remnants of war clearance assets on appropriate tasks, ensuring the utilization of the most efficient clearance procedures

Mine/explosive remnants of war clearance assets were deployed by the Mine Action Coordination Centre to tasks based on the nature of the threat (e.g., minefield versus cluster strike area), terrain (e.g., sand, types of vegetation, etc.) and the capacity of the assets available (team size). The Centre regularly reviewed and modified (when necessary) tasking and clearance priorities along with clearance procedures. The process ensured effective and efficient utilization of MINURSO resources

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Release of 8,550,000 m ² of minefields and suspected hazardous areas through technical survey and manual and mechanical demining	8,753,758 m ²	Land released by the Mine Action Coordination Centre to the east of the berm
15 quality assurance assessment visits to landmines/explosive remnants of war clearance teams (1 mechanical clearance team and 2 multitasking teams) to the east side of the berm	Yes	The Mine Action Coordination Centre conducted 55 quality assurance assessment visits. The target was exceeded owing to more frequent visits to the Centre's implementing partners. Quality assurance visits were conducted not only for demining teams as a whole, but also individually for medics, team leaders and deputy team leaders
Maintenance of an emergency response team 24 hours a day, 7 days a week, to assist with any landmines and/or explosive remnants of war accidents east side of the berm	Yes	
Provide advice and technical assistance to both the Royal Moroccan Army and to Frente Polisario authorities in order to strengthen and develop local mine action capacities to both sides of the berm through a total of 4 demining coordination meetings (2 to the east side and 2 to the west side of the berm)	Yes	The Mine Action Coordination Centre met with Frente Polisario mine action authorities (five times) east of the berm and with the Royal Moroccan Army (twice) west of the berm The greater number of coordination meetings with Frente Polisario authorities was attributable to the fact that the Mine Action Coordination Centre conducted clearance of landmines/explosive remnants of war to the east of the berm in coordination with them

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 was able to provide the most up-to-date information on threats from landmines/explosive remnants of war when necessary
Presentation of landmine safety and awareness education briefings to all new appointed and rotated MINURSO civilian and military personnel on arrival; presentation of 12 landmine safety and awareness refresher training briefings at team sites	Yes	The Mine Action Coordination Centre provided 66 landmine safety briefings to 211 MINURSO personnel, along with 16 landmine safety refresher training sessions to 146 military observers The higher-than-planned number of sessions was attributable to the fact that MINURSO made a concerted effort to ensure that all military observers received landmine safety refresher training at their respective locations before rotation
Verification of new patrol routes within 30 days from instructions issued by the MINURSO Military Component to ensure safety of movement for military observers	Yes	One route totalling 134.8 km was verified The verification was completed within 30 days of the initial request from the military component

Component 2: military

28. As detailed in the frameworks below, the military component monitored compliance of the parties with the ceasefire agreement and supported the civilian component through 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 (2011/12: 0; 2012/13: 0; 2013/14: 0; 2014/2015: 0)	No serious violations of ceasefire and military agreements (2011/12: 0; 2012/13: 0; 2013/14: 0; 2014/2015: 0)	
<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, 27 patrols)	33,804	United Nations military observer mobile patrol person-days, including day and night patrols The lower number of military observer mobile patrol person-days stemmed from the delayed deployment of

per day for 313 days and 4 United Nations military observers per patrol, 9 patrols per day for 52 days)		military observers, visa requirements imposed by Frente Polisario military forces on movement east of the berm for three months, withdrawal of five Italian United Nations military observers from MINURSO in March 2015 and suspension of night observation and ground patrols owing to the security situation east of the berm. The joint security assistance visit team recommended continuation of the suspension. The situation is monitored monthly and updated in the security risk assessment
816 United Nations military observers liaison visits to headquarters of the armed forces of both parties (4 United Nations military observers per visit, 4 visits per week for 52 weeks)	944	United Nations military observer liaison visits to the headquarters of the armed forces of both parties were conducted (original output should have read 832 United Nations military observer liaison visits) The higher number of visits stemmed from the need to discuss the visa requirements imposed on movement east of the berm with the commanders and liaison officers of Frente Polisario and to assess the security situation and visit of the Prime Minister of Frente Polisario
1,119 air patrol hours from 9 team sites for inspection of 1,170 headquarters units and 8,446 subunits (46.6 hours per helicopter per month by 2 helicopters for 12 months)	919	Patrol hours from 9 team sites for inspection of 866 headquarters units and 5,653 subunits (38.3 hours flown per helicopter per month by 2 helicopters for 12 months) The lower number of air patrol hours was mainly attributable to extended ground time owing to technical issues in one helicopter caused by in-flight engine failure in May, downtime for body painting of two helicopters, inclement weather conditions, suspension of air patrols east of the berm owing to visa requirements imposed by Frente Polisario and fewer casualty evacuations and search and rescue flights than budgeted
Investigation of all alleged violations of the ceasefire agreement by either party	9	Alleged violations were reported (one with respect to the Royal Moroccan Army and 8 with respect to Frente Polisario military forces) The investigations are still in progress and no violations have been confirmed or reported to United Nations Headquarters

Component 3: support

29. During the budget period, 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 189 military observers, 26 military contingent personnel, 5 United Nations police officers, 85 international staff, 163 national staff, 12 United Nations Volunteers and 3 government-provided personnel.

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

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

3.1.1 Reduction in the ratio of mission support personnel to military, police and substantive personnel (2011/12: 69.3%; 2012/13: 68.7%; 2013/14: 68.1%; 2014/15: 63.0%)

The ratio of mission support personnel to military, police and support personnel averaged 62 per cent

The lower ratio is attributable to the abolishment of civilian posts in Mission Support and the inclusion of 15 additional military observers authorized under Security Council resolution 2152 (2014)

*Planned outputs**Completed
(number or
yes/no)**Remarks***Service improvements****Military, police and civilian personnel**

Emplacement, rotation and repatriation of an average strength of 27 military contingent personnel, 203 military observers and 12 United Nations police officers

26

Average strength of military contingent personnel

189

Average strength of military observers

5

Average strength of United Nations police officers

The lower level of deployment stemmed from the late issuance of visas by the Moroccan authorities and delayed deployment of military observers and police officers

Monthly verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the level 1 clinic/hospital, with additional dental, X-ray and laboratory capability

Yes

In addition, 8 quarterly reports for contingent-owned equipment and self-sustainment were issued

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 15 areas of property management

Yes

Storage and supply of 218 tons of rations, 4,200 packs of combat rations and 576,000 litres of bottled water for military observers, military contingent members, United Nations police personnel, international staff and United Nations Volunteers in 13 locations

210

Tons of rations were supplied

The lower number of rations was attributable to the use of the ceiling man rate and calories per person/day in the budget and not kilograms per person/day. Food order intake varies depending on the menu and food preference of the nationality of the military observers

	2,500	<p>Combat rations packs were supplied</p> <p>Fewer combat rations packs were supplied owing to the consumption of combat rations for 1-day supply in place of the regular 28-day supply</p>
	478,000	<p>Litres of bottled water for military contingent and formed police personnel in 10 locations were supplied (bottled water has always been provided to 10 locations, 13 locations is an unintended error)</p> <p>Fewer litres of bottled water were supplied owing to an estimation based on historical consumption data</p>
Administration of an average of 288 civilian staff, comprising 91 international staff, 171 national staff, 16 United Nations Volunteers and 10 government-provided personnel	85	<p>Average placements of international staff administered</p> <p>The lower level of placements was attributable to the lack of proper candidates in the recruitment roster, understaffing in the Human Resources Section, including the post of Chief Human Resources Officer being vacant for almost a year, and delayed recruitment owing to the civilian staffing review and subsequent restructuring to facilitate reprofiling, reclassification or reassignment</p>
	163	<p>Average placements of national staff administered</p> <p>The lower level of placements was attributable to time-consuming efforts to classify the nationalized posts</p>
	12	<p>Average placements of United Nations Volunteers administered</p> <p>The lower level of placements was attributable to the lack of qualified candidates to fill the vacant posts, extended delays in obtaining visas and the unwillingness of candidates to join the Mission</p>
	3	<p>Government-provided personnel administered</p> <p>Government-provided personnel are the responsibility of the African Union and MINURSO has no control over the lower level of deployment</p>
Facilities and infrastructure		
Maintenance and repair of 9 military observer sites, and maintenance and repair of 4 civilian staff premises in 13 locations altogether	Yes	
Operation and maintenance of 18 United Nations-owned water purification plants in 9 locations	18	<p>United Nation-owned water purification plants (modules I and II) operated and maintained</p>
	9	<p>Locations were operated and maintained at Laayoune, Smara, Mahbas, Mehairez, Tifariti, Bir Lahlou, Oum Dreyga, Awsard and Agwanit</p>

Operation and maintenance of 75 United Nations-owned generators in 13 locations	Yes	
Maintenance of 4 airfields and 8 helicopter landing sites in 8 locations	Yes	4 airfields and 8 helicopter landing sites in 8 locations were operated and maintained
Completion of minimum operating security standards upgrades, including concertina wire fencing and Hesco bastion walls, and strengthened gates at Awsard, Oum Dreyga and Mahbas, team sites west of the berm	Yes	<p>The perimeter security was repaired and upgraded at team sites Awsard, Oum Dreyga and Mahbas</p> <p>Awsard:</p> <ul style="list-style-type: none"> • Reinforced and strengthened the main gate • Installed and filled 150 m³ of Hesco bastions and installed 30 m of concertina wire on top • Repaired and installed additional security lights <p>Oum Dreyga:</p> <ul style="list-style-type: none"> • Reinforced and strengthened the main gate • Installed and filled 105 m³ of Hesco bastions and installed 21 m of concertina wire on top • Repaired and installed additional security lights <p>Mahbas:</p> <ul style="list-style-type: none"> • Removed sand berm and installed/filled 1,688 m³ of Hesco bastions around the team site • Installed emergency exit gate • Installed 337 m of concertina wire around the team site • Repaired and installed additional security lights
Storage and supply of 0.891 million litres of diesel fuel and 0.016 million litres of oil and lubricants for generators	0.714	<p>Million litres of diesel were supplied</p> <p>The reduction in fuel supplied was attributable to the Mission's decision to connect the logistics base power supply to the national power grid</p>
	0.0108	<p>Million litres of oil and lubricants for generators were supplied</p> <p>The lower consumption of oil and lubricants was attributable to the Mission's decision to connect the logistics base power supply to the national power grid</p>
Ground transportation		
Operation and maintenance of 340 United Nations-owned vehicles, including 184 light passenger vehicles, 44 items of support equipment (ground	203	<p>Light passenger vehicles were operated and maintained</p> <p>A larger number of light passenger vehicles were maintained owing to the decision of the Mission's Vehicle Establishment Committee to retain 19 light</p>

support, material handling and engineering equipment), 4 ambulances, 39 special purpose vehicles (buses and trucks), 8 trailers, 41 vehicle attachments and 20 other vehicles, through 6 workshops in 5 locations, 2 in Laayoune and 1 each in Awsard, Smara, Oum Dreyga and Tindouf	44	passenger vehicles scheduled for write-off to carry out the Mission's mandate, because of the late arrival of the replacement vehicles and their subsequent registration by the host Government
	39	Items of support equipment were operated and maintained
	4	Special purpose vehicles (buses and trucks) were operated and maintained
	4	Ambulances were operated and maintained
	26	Trailers were operated and maintained (original output should have reflected 26 trailers)
	52	Vehicle attachments were operated and maintained (original output should have reflected 52 vehicle attachments)
	6	Workshops were operated and maintained
	5	Locations (Laayoune, Awsard, Smara, Oum Dreyga and Tindouf) were operated and maintained
Supply of 0.517 million litres of diesel and 9,000 litres of oil and lubricants for ground transportation vehicles	0.494	Million litres of diesel were supplied
	8,000	Litres of oil and lubricants were supplied
		The lower consumption was due to a 4.7 per cent reduction in the mileage driven
Operation of a daily shuttle service 7 days a week for an average of 75 United Nations personnel per day from their accommodation to the Mission area, transportation of shuttle runs to/from Laayoune airport to accommodate outgoing and incoming personnel and provision of driving services to VIPs of the Mission on a daily basis	Yes	A daily shuttle bus service was operated 7 days a week for up to 80 MINURSO personnel per day from their accommodation to their place of work, and to and from Laayoune airport to accommodate outgoing and incoming personnel and VIP personnel of the Mission
Air transportation		
Operation and maintenance of 2 fixed-wing and 2 rotary-wing aircraft	Yes	3,045.73 hours were flown
		The increased flight hours were attributable to:
		– 18 actual VIP flights. In 2014/15, MINURSO planned 36 fixed-wing flights of this nature, while it operated 97 fixed-wing flights owing to changed circumstances;
		– MINURSO operating 8 non-budgeted long-distance dedicated flights to the United Nations Multidimensional Integrated Stabilization Mission

		in Mali (MINUSMA) to deliver fuel tanks in order to increase fuel capacity at team sites east of the berm stemming from the changed political situation in the region
		10,578 passengers were transported
		503 air observation patrols taking 919 flight hours were conducted over the territory
Supply of 2.86 million litres of petrol for air operations	2,627,498	<p>Litres of aviation fuel were consumed</p> <p>The lower level of consumption was attributable to the reduced number of hours flown, owing to extended downtime of the helicopters for the following reasons:</p> <ul style="list-style-type: none"> – technical issues in one helicopter stemming from in-flight engine failure in May 2015 and the subsequent replacement of the main engine in June 2015; – downtime for body painting of both aircraft in February 2015; – inclement weather conditions; – the suspension of air patrols east of the berm owing to visa requirements imposed by Frente Polisario; – fewer casualty evacuations and search and rescue flights
Operation and maintenance of 4 aviation fuel stations at the Awsard, Oum Dreyga, Tifariti and Mahbas team sites	Yes	
Communications		
Support and maintenance of a satellite network consisting of 1 Earth station hub to provide voice, fax, video and data communications throughout the Mission area and to United Nations Headquarters	Yes	
Support and maintenance of 11 very small aperture terminal (VSAT) systems, 4 telephone exchanges and 5 microwave links, 2 items of videoconferencing equipment and 10 narrowband digital radio systems	11	Very small aperture terminal (VSAT) systems were supported and maintained
	4	Telephone exchanges were supported and maintained
	5	Broadband microwave links were supported and maintained

	3	Items of videoconferencing equipment were supported and maintained The additional VTC equipment was to improve coordination with Mission headquarters and the Tindouf liaison office
	6	Narrowband digital radio systems were supported and maintained The lower number of narrowband radio links supported and maintained stemmed from the replacement of 4 locations by asymmetric digital subscriber lines (ADSL) provided by Maroc Telecom
Support and maintenance of 581 handheld portable radios, 314 very-high frequency (VHF) mobile radios, 182 high frequency (HF) mobile radios, and 91 VHF and HF base station radios	Yes	
Information technology		
Support and maintenance of 16 servers, 468 desktop computers, 94 laptop computers, 158 printers and 45 digital senders	Yes	
Support and maintenance of 12 local area networks (LAN) and wide area networks (WAN) for 475 users in 15 locations	Yes	
Support and maintenance of 4 wireless area networks	Yes	
Support and maintenance of 4 identification card systems	Yes	
Support and maintenance of 12 surveillance cameras, 2 X-ray machines and 2 walk-through metal detectors	Yes	
Medical		
Operation and maintenance of 1 level I 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	The level I hospital provided coverage for: 2,528 visits, 1,079 laboratory tests, 1,674 medical check-ups, 387 dental clinic cases, 5 casualty evacuations and 51 medical evacuations, while 84 medical appointments were referred to level II and level III hospitals Emergency and first aid stations were deployed through 2 forward medical teams at the Smara team site in the northern sector and at the Awsard team site

		in the southern sector, which rotated every 2 weeks, and 1 forward medical team based within the level I clinic located in Laayoune. A total of 540 medical check-ups were completed by the forward medical team
Complete medical check-ups for both incoming and outgoing personnel as per the updated MINURSO standard operating procedures	Yes	Also, please see above
Updated vaccination plan for United Nations military observers specific for the Mission area	Yes	A total of 90 vaccinations specific to the Mission area were provided (yellow fever, hepatitis A and B, meningitis and scorpion antivenins)
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 conducted and a memorandum of understanding in place with 2 hospitals: levels III and IV hospitals in Casablanca and Las Palmas</p> <p>For level I and II hospitals in Tindouf, Laayoune and Mauritania, arrangements are done through military contingents (medical unit) to receive evacuated Mission personnel. Mission-wide land/air evacuations from all locations at the team sites are conducted by United Nations ambulances (vehicles) and flights. Further evacuations to more advanced level hospitals are carried out on an ad hoc basis, whenever necessary, through procuring air-ambulance services</p>
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel of the Mission	255	HIV voluntary confidential counselling and testing were carried out by the medical unit. In addition, post-exposure prophylaxis kits and condoms were made available as part of the Mission effort to combat HIV
HIV sensitization programme, including peer education, for all Mission personnel	Yes	HIV sensitization programmes provided to 255 incoming Mission personnel. Awareness programmes included newsletters and information material disseminated through Lotus Notes and the bulletin board. In addition, pamphlets, posters and other materials were distributed on World AIDS Day
H1N1 and general pandemic flu briefing updates and awareness for all incoming personnel	Yes	Awareness programmes were disseminated and training provided to all incoming personnel upon arrival
Health promotion through continuous medical education by conducting various training sessions and health lectures	Yes	Lectures on HIV/AIDS were conducted throughout the year by military contingents (medical unit) while they were on rotation at team sites every week and briefings held on the management of unconscious patients, pneumonia, burn patients, chest pain, acute renal failure, cerebral malaria, watery diarrhoea, meningitis, electro-medical equipment and first aid

		Awareness briefings were conducted on the prevention of HIV/AIDS and on the prevention and treatment of snake and scorpion bites throughout the year by military contingents (medical unit) while they were on rotation at team sites every week
Advanced laboratory services provided through contracting with a local laboratory in the Mission area	Yes	Services provided by levels II, III and IV hospitals that were not covered by the level I hospital laboratory through a contract with an advanced laboratory. Water testing for all the water purification plants at 7 team sites was successfully completed
Security		
Provision of security services 24 hours a day, 7 days a week, for all Mission locations	Yes	
Mission-wide site security assessment, including surveys for the residences of new international personnel coming to the Mission	Yes	Safety and security surveys of facilities have been completed for all 9 team sites. Surveys were conducted twice per year 17 compound surveys were conducted for MINURSO headquarters and other locations at Laayoune and Tindouf 9 residential surveys were conducted for newly arrived international staff
4 information sessions on security awareness and contingency plans for all Mission staff	Yes	Quarterly security awareness training on security risk assessments, security plans, minimum operating security standards, minimum operating residential security standards, post-exposure prophylaxis kits and mass casualty evacuations were conducted at the conference of military observer team site commanders. Annual security awareness training was conducted in Tindouf and monthly warden meetings and safe and secure approaches in field environment training sessions were conducted at Mission headquarters in Laayoune for 217 participants
Security training sessions and warden system relocation/evacuation exercises (quarterly safe and secure approaches in field environments training in Laayoune and annual security awareness training in Tindouf, annual warden system relocation/evacuation exercises in Laayoune, Tindouf and 9 team sites) with all United Nations civilian staff	Yes	2 training sessions on safe and secure approaches in field environments were held in Laayoune, annual security awareness training was held in Tindouf and warden system relocation/evacuation exercises were held at 9 team sites with all United Nations civilian staff

Induction security training and primary fire training/drills for all new personnel coming to the Mission	Yes	
4 office/compound fire evacuation drill exercises with all United Nations civilian staff	Yes	25 fire evacuation drill exercises were conducted at 9 team sites, Mission headquarters, the mobile logistics base, the combat training centre compounds and the United Nation offices at Tindouf

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2014 to 30 June 2015.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	5 806.8	5 377.1	429.7	7.4
Military contingents	902.9	956.6	(53.7)	(6.0)
United Nations police	261.3	108.3	153.0	58.6
Formed police units	–	–	–	–
Subtotal	6 971.0	6 442.0	529.0	7.6
Civilian personnel				
International staff	16 391.5	15 750.2	641.3	3.9
National staff	5 917.3	5 312.3	605.0	10.2
United Nations Volunteers	562.9	468.2	94.7	16.8
General temporary assistance	–	–	–	–
Government-provided personnel	78.8	21.2	57.6	73.1
Subtotal	22 950.5	21 551.9	1 398.6	6.1
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	15.0	9.6	5.4	35.9
Official travel	716.0	584.9	131.1	18.3
Facilities and infrastructure	2 745.3	2 379.0	366.3	13.3
Ground transportation	1 784.2	1 635.3	148.9	8.3
Air transportation	11 036.3	10 461.8	574.5	5.2
Naval transportation	–	–	–	–
Communications	1 796.1	1 395.1	401.0	22.3
Information technology	1 261.6	1 499.2	(237.6)	(18.8)
Medical	139.0	91.9	47.1	33.9
Special equipment	–	–	–	–
Other supplies, services and equipment	4 503.4	5 009.0	(505.6)	(11.2)
Quick-impact projects	–	–	–	–
Subtotal	23 996.9	23 065.8	931.1	3.9
Gross requirements	53 918.4	51 059.7	2 858.7	5.3
Staff assessment income	2 280.8	2 275.3	5.5	0.2
Net requirements	51 637.6	48 784.4	2 853.2	5.5
Voluntary contributions in kind (budgeted) ^a	2 071.7	2 967.5	(895.8)	(43.2)
Total requirements	55 990.1	54 027.2	1 962.9	3.5

^a Includes \$2,654,614 from the Government of Morocco and \$312,884 from the Government of Algeria.

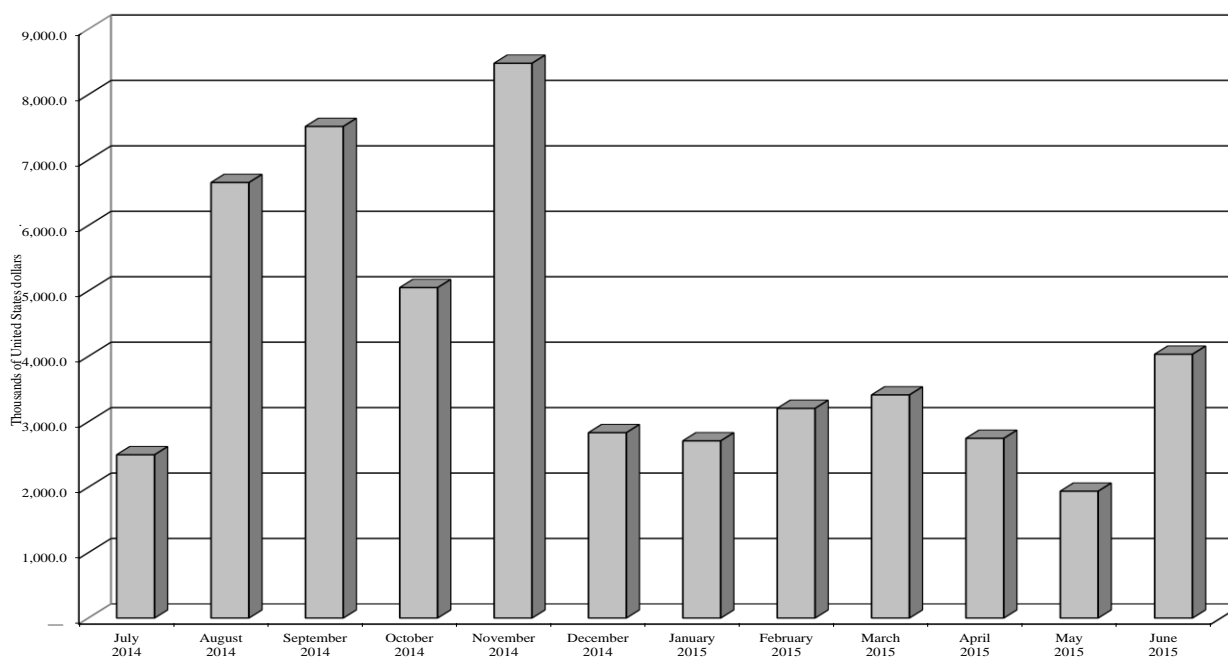
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	6 971.0	195.0	7 166.0
II. Civilian personnel	22 951.0	(195.0)	22 756.0
III. Operational costs	23 996.0	–	23 996.0
Total	53 918.0	–	53 918.0
Percentage of redeployment to total appropriation			0.4

30. During the reporting period, funds were redeployed from group II, civilian personnel, to group I, military and police personnel, in order to facilitate emplacement, rotation and repatriation travel for military personnel.

C. Monthly expenditure pattern



31. The expenditure pattern of the Mission during the reporting period reflected higher expenditures in the months of August to November 2014, as the Mission executed its procurement plan, including payment for rental of premises; acquisition of water systems, tanks and purification equipment, and maintenance services for facilities and infrastructure; payments for petrol, oil and lubricants for generators

and ground transportation; fuel for air transportation and rental and operational cost for two fixed-wing aircraft; acquisition, repairs and maintenance services of information technology equipment; and payment for mine detection and mine-clearing services.

D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest revenue	57.6
Other/miscellaneous revenue	424.6
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	263.2
Total	745.4

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

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>		
Major equipment			
Military observers			–
Military contingents			130.4
Formed police units			–
Subtotal			130.4
Self-sustainment			
Military contingents			70.8
Formed police units			–
Subtotal			70.8
Total			201.2
<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to Mission area			
Extreme environmental condition factor	0.0	1 November 2011	1 November 2011
Intensified operational condition factor	0.8	1 November 2011	1 November 2011
Hostile action/forced abandonment factor	0.8	1 November 2011	1 November 2011
B. Applicable to home country			
Incremental transportation factor (Bangladesh)	4.0	1 November 2011	1 November 2011

F. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-mission agreement ^a	3 936.0
Voluntary contributions in kind (non-budgeted)	–
Total	3 936.0

^a Includes land, buildings, facilities and infrastructure and waived fees for aircraft provided by the Governments of Morocco (\$2,833,571) and Algeria (\$148,680) and Frente Polisario (\$953,784).

IV. Analysis of variances¹

	<i>Variance</i>	
Military observers	\$429.7	7.4%

32. The reduced requirements are mainly attributable to the higher actual average vacancy rate of 6.9 per cent, as compared with the budgeted average vacancy rate of 2 per cent, which resulted in less travel on emplacement, rotation and repatriation and fewer rations, in addition to the depreciation of the Moroccan dirham vis-à-vis the euro under the rations contract, and no claims being received for death and disability compensation. Reduced requirements were also attributable to the requirements for travel on emplacement, rotation and repatriation being initially budgeted under military observers, whereas the actual expenditure was recorded under military contingents (see para. 33 below).

	<i>Variance</i>	
Military contingents	(\$53.7)	(6.0%)

33. The increased requirements are mainly attributable to expenditures for travel on emplacement, rotation and repatriation being initially budgeted under military observers, whereas the expenditure was recorded under military contingents (see para. 32). Conversely, overall additional requirements were partly offset by the lower requirements for mission subsistence allowance, being initially budgeted under military contingents, whereas the expenditure was recorded under military observers.

	<i>Variance</i>	
United Nations police	\$153.0	58.6%

34. The reduced requirements are mainly attributable to lower costs for mission subsistence allowance, owing to the higher actual average vacancy rate of 58.3 per cent, as compared with the budgeted average rate of 25 per cent, and no submission of claims for death and disability compensation during the period.

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

	<i>Variance</i>	
International staff	\$641.3	3.9%

35. The reduced requirements are mainly attributable to lower costs for international staff (salary and common staff costs) owing to the higher actual average vacancy rate of 6.6 per cent, as compared with the budgeted average vacancy rate of 3 per cent and the delayed issuance of visas to the families of staff members, which resulted in lower expenditures for travel costs, installation and repatriation grants, and education grant travel for eligible dependants.

	<i>Variance</i>	
National staff	\$605.0	10.2%

36. The reduced requirements are mainly attributable to the higher actual average vacancy rate of 4.7 per cent, as compared with the budgeted average vacancy rate of 4 per cent and the 11.4 per cent depreciation of the Moroccan dirham vis-à-vis the United States dollar.

	<i>Variance</i>	
United Nations Volunteers	\$94.7	16.8%

37. The reduced requirements are mainly attributable to the higher actual average vacancy rate of 25 per cent, as compared with the budgeted average vacancy rate of 6 per cent. The lower level of placement was attributable to a lack of qualified candidates to fill the vacant posts, extended delays in obtaining visas and the unwillingness of candidates to be deployed to the Mission.

	<i>Variance</i>	
Government-provided personnel	\$57.6	73.1%

38. The reduced requirements are mainly attributable to the higher actual average vacancy rate of 70 per cent, as compared with the budgeted average vacancy rate of 60 per cent, and the requirements for mission subsistence allowance being initially budgeted under government-provided personnel, whereas the expenditures were recorded under military observers.

	<i>Variance</i>	
Consultants	\$5.4	35.9%

39. The reduced requirements, which relate to training consultants, are mainly attributable to the Mission's lack of success in hiring a consultant from the International Air Transport Association to advise on the transportation of dangerous goods. The overall reduced requirements were partly offset by unanticipated expenditure for consultants hired to review the staffing structure of the Mission, a stress counsellor hired after the completion of the civilian staffing review, the MINURSO share of costs for the expert panel and payments for other individual contractors.

	<i>Variance</i>	
Official travel	\$131.1	18.3%

40. The reduced requirements are mainly attributable to underexpenditure as a result of the non-implementation of planned official travel for training-related travel, since some training (Prince2 Foundation and ITIL Foundation courses) was provided in online format (self-study) only, inclusive of the final certification examination, which was undertaken with a proctor connected via the web. In addition, the certification for rigging training was extended for another year and the Mission was therefore not required to send nominees, while training on Microsoft Windows was put on hold on account of the prohibitive cost rates of the vendor.

	<i>Variance</i>	
Facilities and infrastructure	\$366.3	13.3%

41. The reduced requirements are mainly attributable to (a) the 11.4 per cent depreciation of the Moroccan dirham vis-à-vis the United States dollar, which resulted in lower expenditure for utilities and waste disposal services; (b) lower-than-budgeted actual costs for maintenance services, resulting from favourable and competitive pricing in the procurement process and the 11.4 per cent depreciation of the Moroccan dirham vis-à-vis the United States dollar; and (c) reduced expenditure for petrol, oil and lubricants owing to a decline in the global price for fuel (actual average cost of \$0.64 per litre, as compared with a budgeted average cost of \$0.70 per litre) and the 11.4 per cent depreciation of the Moroccan dirham vis-à-vis the United States dollar.

	<i>Variance</i>	
Ground transportation	\$148.9	8.3%

42. The reduced requirements are mainly attributable to fewer vehicles being acquired than planned (actual acquisitions of 24 vehicles, as compared with the planned acquisition of 29 vehicles) and lower payments of liability insurance owing to a reduction in contract prices, a favourable exchange rate and the cancellation of insurance coverage for vehicles undergoing maintenance.

43. The overall reduced requirements were partly offset by higher-than-budgeted requirements for the acquisitions of spare parts and safety equipment to maintain the Mission's vehicle fleet, including spare parts for special-purpose vehicles damaged in accidents.

	<i>Variance</i>	
Air transportation	\$574.5	5.2%

44. The reduced requirements are primarily attributable to the lower costs of aviation fuel, owing to the significant decrease in the global fuel price and fewer flight hours, stemming from extended ground time owing to technical issues in one helicopter caused by in-flight engine failure in May 2015, downtime for the body painting of two helicopters, inclement weather conditions, suspension of air patrols east of the berm owing to visa requirements by Frente Polisario and fewer casualty evacuations and search and rescue flights than anticipated.

45. The overall reduced requirements were partly offset by higher requirements for the rental and operation of two fixed-wing aircraft, owing to additional flights made to provide logistical support to southern team sites as a result of the non-serviceability of one helicopter; a higher number of VIP flights owing to the changed political situation in the region; and eight long-distance dedicated flights to MINUSMA to deliver fuel tanks to increase fuel capacity at team sites east of the berm in response to the changed political climate in the region.

	<i>Variance</i>	
Communications	\$401.0	22.3%

46. The reduced requirements are primarily attributable to lower costs for commercial communications, owing to the implementation of the centralized satellite network (1star network) at the Global Service Centre in Brindisi, Italy, for increased bandwidth instead of the cost of indirect services, which were planned for the team sites, and requirements for commercial communications initially being budgeted under communications, whereas the expenditure was recorded under information technology (see para. 47).

	<i>Variance</i>	
Information technology	(\$237.6)	(18.8%)

47. The increased requirements are mainly attributable to additional costs with respect to the acquisition of equipment, owing to the non-budgeted purchase of 10 sets of firewall and Wi-Fi equipment required for team sites for privately owned computing devices to improve the quality of life for military observers, and the requirements for commercial communications being initially budgeted under communications, whereas the expenditure was recorded under information technology services (see para. 46).

	<i>Variance</i>	
Medical	\$47.1	33.9%

48. The reduced requirements are mainly attributable to the decreased cost for medical services, owing to fewer casualty and medical evacuations than budgeted and the utilization of medical services of the military contingents at no cost to the Mission.

	<i>Variance</i>	
Other supplies, services and equipment	(\$505.6)	(11.2%)

49. The increased requirements are mainly attributable to (a) the recording of freight costs for the acquisition of assets/equipment initially being budgeted under the respective procurement item classes, whereas the expenditure was recorded under other supplies, services and equipment; (b) losses on exchange rates; (c) higher payment for general insurance; and (d) higher bank fees owing to the increased number of bank transfers to support other missions.

50. The overall increased requirements were partly offset by reduced requirements for welfare, owing to lower actual costs for gym and welfare equipment, resulting from efficient and competitive procurement processes.

V. Actions to be taken by the General Assembly

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

(a) **To decide on the treatment of the unencumbered balance of \$2,858,700 with respect to the period from 1 July 2014 to 30 June 2015;**

(b) **To decide on the treatment of other revenue for the period ended 30 June 2015, amounting to \$745,400 from interest revenue (\$57,600), other/miscellaneous revenue (\$424,600) and the cancellation of prior-period obligations (\$263,200).**
