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

Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2019 to 30 June 2020

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2019 to 30 June 2020, which amounts to \$56,369,400, exclusive of budgeted voluntary contributions in kind in the amount of \$519,000.

The proposed budget provides for the deployment of 218 military observers, 27 military contingent personnel, 12 United Nations police officers, 82 international staff, 163 national staff, 18 United Nations Volunteers and 10 government-provided personnel.

The total resource requirements for MINURSO for the financial period from 1 July 2019 to 30 June 2020 have been linked to the Mission's objectives through a number of results-based budgeting frameworks, organized according to components (substantive civilian, military and support). The human resources of MINURSO in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human and financial, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

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

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
Military and police personnel	8 512.6	7 462.0	7 311.4	(150.6)	(2.0)
Civilian personnel	19 673.1	19 779.8	20 891.5	1 111.7	5.6
Operational costs	23 239.0	25 109.0	28 166.5	3 057.5	12.2
Gross requirements	51 424.7	52 350.8	56 369.4	4 018.6	7.7
Staff assessment income	2 241.3	2 237.1	2 383.6	146.5	6.5
Net requirements	49 183.4	50 113.7	53 985.8	3 872.1	7.7
Voluntary contributions in kind (budgeted)	371.5	519.0	519.0	—	—
Total requirements	51 796.2	52 869.8	56 888.4	4 018.6	7.6

Human resources^a

	<i>Military observers</i>	<i>Military contingents</i>	<i>United Nations police</i>	<i>International staff</i>	<i>National staff^b</i>	<i>United Nations Volunteers</i>	<i>Government- provided personnel</i>	<i>Total</i>
Executive direction and management								
Approved 2018/19	—	—	—	12	8	—	—	20
Proposed 2019/20	—	—	—	13	9	—	—	22
Components								
Substantive civilian								
Approved 2018/19	—	—	12	5	—	—	10	27
Proposed 2019/20	—	—	12	4	—	—	10	26
Military								
Approved 2018/19	218	27	—	2	—	—	—	247
Proposed 2019/20	218	27	—	2	1	—	—	248
Support								
Approved 2018/19	—	—	—	63	155	18	—	236
Proposed 2019/20	—	—	—	63	153	18	—	234
Total								
Approved 2018/19	218	27	12	82	163	18	10	530
Proposed 2019/20	218	27	12	82	163	18	10	530
Net change	—	—	—	—	—	—	—	—

^a Represents highest level of authorized/proposed strength.

^b Includes National Professional Officers and national General Service staff.

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

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council in its resolution 690 (1991). The most recent extension of the mandate was authorized by the Council in its resolution 2440 (2018), by which the Council extended the mandate until 30 April 2019.
2. 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.
3. Within this overall objective, MINURSO will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are organized according to components (substantive civilian, military and support), which are derived from the mandate of the Mission.
4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of MINURSO in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared with the approved budget for the 2018/19 period, have been explained under the respective components.
5. MINURSO headquarters are established in Laayoune, and the Mission is headed by the Special Representative of the Secretary-General (Assistant Secretary-General). Military operations are headed by the Force Commander (D-2). The Mission will continue to operate in Laayoune and at 10 other locations: 1 in Tindouf, Algeria, and 9 at team sites around Western Sahara, to the east and west of the berm.

B. Planning assumptions and mission support initiatives

6. The Mission's concept of operations in support of mandate implementation is predicated on the continuation of the process of negotiations involving parties to the dispute seeking a political settlement of the conflict in Western Sahara, maintenance of the ceasefire and freedom of movement of United Nations personnel within Western Sahara and other countries in the region, as well as the continuing involvement of Member States, non-governmental organizations and representatives of the media in Western Sahara issues, in particular through visits to the region.
7. MINURSO will continue its observation and monitoring activities to ensure the compliance of the parties with the ceasefire agreement; provide continued support to the Personal Envoy of the Secretary-General in the performance of his functions during his visits to the region; facilitate the work of the Office of the United Nations High Commissioner for Refugees (UNHCR) in implementing the programme of confidence-building measures once the programme resumes; and provide logistical support to the observer delegation of the African Union in Laayoune.
8. As part of the initiative of the Secretary-General for a comprehensive review of peacekeeping operations, a review of MINURSO was undertaken during 2018 to examine the Mission's response to the challenges it faces. The review determined that

MINURSO currently performs the following three decisive conflict prevention functions: (a) preventing ceasefire-related incidents from escalating; (b) ensuring that the situation on the ground supports the efforts of the Personal Envoy to revive the political process; and (c) contributing to the maintenance of regional stability in the Maghreb. The review found that there was significant scope for technical improvement in the Mission's ability to carry out monitoring and conflict mitigation activities, while also noting the importance of restarting the currently suspended programme of confidence-building measures led by UNHCR. The review also commended the MINURSO mine action programme and expressed some reservations with regard to certain administrative constraints placed on MINURSO by the parties.

9. Following the independent review, the implementation of measures, in close cooperation with the parties, will increase the Mission's operational effectiveness, including by modernizing its approach to monitoring and observation tasks and making the best use of innovative techniques and new technologies, with a view to making the MINURSO military monitoring operation more effective and leaner. The measures are aimed at enhancing early warning and ensuring better compliance with the ceasefire agreement, the timely investigation of allegations of violations of the ceasefire and engagement at flashpoints to defuse tensions and prevent escalation. This process is being undertaken in close cooperation with the parties.

10. In its resolution [2440 \(2018\)](#), the Security Council urged the parties of the conflict and neighbouring countries to engage productively with MINURSO as it further considers how new technologies can be used to reduce risk, improve force protection and better implement its mandate.

11. MINURSO, in coordination with United Nations Headquarters, has commenced the planning and implementation of a range of actions to increase the use of new techniques and technologies in its planning and direction of operations and has integrated further structural and organizational enhancements into its strategic approach. The Mission has also integrated the expanded capacities of a third helicopter into the planning and conduct of patrolling and support tasks in order to increase the quality and effectiveness of monitoring activities.

12. In the context of activities related to mine action, the Mission, through the Mine Action Service, will continue to conduct surveys and clear hazardous areas contaminated by landmines and other explosive remnants of war on the east side of the berm in coordination with the Sahrawi Mine Action Coordination Office and contracted mine clearance partners. The Mission envisages the release of 3 million m² of minefields and confirmed hazardous areas. During the 2019/20 period, the Mission will continue to liaise with the parties to the conflict on mine action initiatives and provide landmine and explosive remnants of war safety and awareness refresher training to MINURSO personnel. The Mission will also assist the capacity enhancement efforts of the local Sahrawi Mine Action Coordination Office through regular coordination meetings and staff development. Demining activities to the west of the berm will continue to be conducted by the Royal Moroccan Army. In addition, MINURSO will continue to update and evaluate the quality of data contained in the Information Management System for Mine Action database.

13. The Mission will support family visits under the UNHCR confidence-building measures, should the programme resume, through the provision of United Nations police officers and military medical unit personnel to monitor the visits.

14. The Mission's ceasefire-monitoring mandate is maintained through ground and aerial patrols by United Nations military observers deployed throughout a Mission area of 266,000 km². Each month during the budget period, military observers will conduct 706 ground patrols, covering more than 65,000 km, as well as 168 helicopter patrol hours. With the deployment of the third helicopter, positioned during the

2018/19 period, MINURSO will continue to regain the coverage lost since 2017, when ground patrolling east of the berm was restricted to a 100 km radius from team sites following the deterioration of security and freedom of movement. MINURSO will continue to review its overall aerial and ground patrols strategy and coverage in at-risk areas and adjust patrolling routes and schedules to reflect the security situations on the ground as required.

15. Security continues to be a concern for both the Mission and the parties to the conflict. While no further direct threats from terrorist groups have been received since mid-2017, the threat of attack or kidnapping targeting the Mission's international civilian or military personnel is still considered serious. The risk of terrorist attacks on Mission locations east of the berm is assessed as high pre-mitigation, but the ongoing implementation of the mitigation and prevention measures is envisaged to bring the risk level down to medium, thus allowing the Mission to better implement its mandated activities, albeit still with some constraints, such as the length of patrols and the time of day, and continued vulnerability of the supply chain supporting the military component.

16. In August 2017, the International Civil Service Commission conducted a review of the Mission's hardship classification, taking into consideration both security and socioeconomic factors in the Mission's area of responsibility (Western Sahara and Tindouf). The Commission determined that the hardship classification should be changed from C to D, with effect from 1 January 2018.

17. The support component of MINURSO will provide effective and efficient support to the substantive and military components. In this context, it is assumed that the parties will continue to provide the Mission with facilities and services as voluntary contributions. The Mission will improve the standards of its logistics base in Laayoune to ensure that it remains fit for purpose, with due regard for staff welfare and environmental impact. The Mission's proposed projects will improve the living conditions and security installations at nine military team sites, including the replacement of old prefabricated accommodation and the upgrade of gym and welfare facilities. In addition, the Mission will construct a paved helipad at one remote team site in Tifariti.

18. During the reporting period, the Mission will operate and maintain 324 United Nations-owned vehicles through six workshops in five locations. The Mission's procurement plan includes the acquisition of six light passenger vehicles to replace team site vehicles that have exceeded their useful life cycle.

19. With a view to improving the Mission's overall environmental footprint, the Mission will focus on two high-priority environmental projects, namely: (a) the installation of one hybrid solar-diesel power system at one military team site to reduce reliance on generators during daylight; and (b) the construction of fuel leak and spill containment basins to eliminate soil contamination. The hybrid solar-diesel power project will reduce carbon dioxide emissions through the reduction of power and fuel consumption, reduce field trips for the maintenance of generators and increase the lifespan of the generators. In addition, the Mission plans to acquire water treatment equipment to replace one water purification and one wastewater treatment plant. These projects are part of the Mission's environmental action plan and consistent with the recommendations of the Rapid Environment and Climate Technical Assistance team.

20. The Mission will complete the organizational restructuring of its mission support in line with the harmonization of mission support structures in field missions. To that end, the Supply Chain and Service Delivery Management pillar will be realigned into two separate pillars, namely, Service Delivery Management and Supply Chain Management, each to be headed by a Chief (P-5) to ensure sustainable

leadership within the mission support and to strengthen and reprioritize logistics and service delivery efforts. The relevant posts and functions needed in the new support structure will be established, redeployed or reassigned from within the Mission staffing complement to the respective pillars to reflect the new reporting lines. As part of the final phase of its restructuring, MINURSO conducted an internal review of the staffing complement of its support functions, leading to the reclassification of one post to better align the duties and responsibilities within its mission support component.

C. Partnerships and country team coordination

21. The Mission provides logistical support on a cost-reimbursable basis to the UNHCR confidence-building measures programme of family exchange visits between the area west of the berm and the refugee camps in Tindouf. The support provided to UNHCR is expected to continue once the programme resumes. In addition, the Special Representative of the Secretary-General acts as the designated official for security in Western Sahara and the Tindouf area. The Mission's Liaison Office in Tindouf will continue to provide security briefings as a focal point for security-related issues to UNHCR, the World Food Programme, the United Nations Children's Fund, the International Committee of the Red Cross and the European Civil Protection and Humanitarian Aid Operations department of the European Commission. The Mission will also continue to work closely with all stakeholders in the Mission area, namely, the African Union, United Nations agencies and international non-governmental organizations.

D. Results-based budgeting frameworks

22. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. Definitions of the terms relating to the six categories are contained in annex I, section A, to the present report.

Executive direction and management

23. Overall mission direction and management are to be provided by the immediate office of the Special Representative of the Secretary-General. The proposed staffing complement is set out in table 1.

Table 1
Human resources: executive direction and management

	International staff						National staff ^a	United Nations Volunteers	Total
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal			
Office of the Special Representative of the Secretary-General									
Approved posts 2018/19	1	1	2	2	1	7	2	–	9
Proposed posts 2019/20	1	1	2	2	1	7	2	–	9
Net change	–	–	–	–	–	–	–	–	–

	International staff						National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Tindouf Liaison Office									
Approved posts 2018/19	–	1	–	–	3	4	5	–	9
Proposed posts 2019/20	–	1	–	1	3	5	6	–	11
Net change	–	–	–	1	–	1	1	–	2
Conduct and Discipline Team									
Approved 2018/19	–	–	1	–	–	1	1	–	2
Proposed 2019/20	–	–	1	–	–	1	1	–	2
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2018/19	1	2	3	2	4	12	8	–	20
Proposed 2019/20	1	2	3	3	4	13	9	–	22
Net change	–	–	–	1	–	1	1	–	2

^a Includes National Professional Officers and national General Service staff.

Tindouf Liaison Office

International staff: increase of 1 post (redeployment of 1 P-3 post from the Political Affairs Section)

National staff: increase of 1 post (redeployment of 1 national General Service post from the Security Section)

24. The Tindouf Liaison Office, with its currently authorized civilian staffing establishment of nine posts (1 D-1, 3 Field Service and 5 national General Service), will continue to liaise with the parties on political, security and operational issues and with the related stakeholders with respect to refugee camps and demining activities east of the berm. It will also provide security briefings as the focal point for security-related issues to UNHCR, the World Food Programme, the United Nations Children's Fund, the International Committee of the Red Cross and the European Civil Protection and Humanitarian Aid Operations department of the European Commission. The Office will also work closely with all stakeholders in the Mission area, namely, the African Union, United Nations agencies and international non-governmental organizations. The structure and size of the Office require staff to perform multifaceted functions. It is therefore proposed that one post of Transport Assistant (Field Service) be reassigned as a Logistics Assistant to reflect the nature of the functions performed by the incumbent.

25. It is proposed that one post of Political Affairs Officer (P-3) and one post of Field Security Assistant (national General Service) from the Political Affairs Section and the Security Section, respectively, be redeployed to the Tindouf Liaison Office. Based on the review of the composition, functions and workload of the Office by the Mission's leadership, it has been determined that the work of the Office would be best served and augmented by the redeployment of these two posts. The Political Affairs Officer would carry out reporting and analysis functions for the Office. The Field Security Assistant would enhance the security capacity of the Office. The two posts have been previously loaned to the Office, and the Mission is now seeking to regularize existing arrangements through their redeployment.

Component 1: substantive civilian

26. During the budget period, the Mission will continue to monitor and report on political and security developments in the Territory and the region, support its conflict prevention role through interventions on allegations and violations with the parties, and advise and assist the Personal Envoy of the Secretary-General in his efforts to bring the parties to a political settlement on the final status of Western Sahara. Should the programme restart, MINURSO will continue to support the confidence-building measures programme managed by UNHCR. It will work to mitigate the threats posed by explosive remnants of war and landmines; ensure the safety of United Nations personnel and property; and provide assistance to the office of the African Union, should it reopen.

27. MINURSO plans to maintain its 2018/19 capacity and expected productivity in conducting mine and unexploded ordnance surveys and clearance activities in areas affecting the Mission's mandate and the mobility of its personnel. Given the significant size of the contaminated areas identified through previous surveys, the priority in the 2019/20 period will be the clearance of those identified areas by manual demining teams. Surveys of new areas will continue.

Expected accomplishment

Indicators of achievement

1.1 Progress towards political settlement of the final status of Western Sahara

1.1.1 The Personal Envoy of the Secretary-General provides briefings to the Security Council on his activities and on developments in and relating to the Mission's area of responsibility (2017/18: 2; 2018/19: 2; 2019/20: 2)

Outputs

- Provision of political analysis, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General
- Publication of 1 report of the Secretary-General to the Security Council
- Provision of 2 briefings on Western Sahara to the Security Council by the Special Representative of the Secretary-General
- Weekly Joint Mission Analysis Cell meetings and monthly violation working group sessions to guide the resolution of allegations and violations to prevent conflict
- 4 meetings with the parties to the conflict to prevent conflict by addressing allegations, violations or other political and security developments in the Mission's area of operation
- Monthly meetings of the Security Management Team, 3 meetings with the Group of Friends and 3 meetings with Member States in Rabat to discuss the situation on the ground and political and security developments in the Territory
- 320 media summaries on regional and international issues related to Western Sahara
- Provision of political briefings, field visits and escort for visiting delegations of Member States and representatives of international, governmental and media organizations to Laayoune and Tindouf, as requested

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
1.2 The UNHCR-led confidence-building measures programme is currently on hold. Once resumed, the expected accomplishment will concern progress towards the resolution of humanitarian issues, in particular those related to refugees	1.2.1 Resume refugee family visits (1-way trips) (2017/18: programme on hold; 2018/19: programme may remain on hold; 2019/20: programme may remain on hold, but UNHCR continues to seek a way forward)

Outputs

- Observation and facilitation of 20 visits, including accompanying 2,100 family members for UNHCR family exchange visits between Tindouf and the Territory by MINURSO United Nations police officers, including assisting with medical evacuation of the beneficiaries and visiting them at the hospital
- Provision of MINURSO military medical personnel at Laayoune, Dakhla and Tindouf airports and aboard UNHCR flights in support of 20 family exchange visits between Tindouf and the Territory
- Bimonthly meetings and briefings with UNHCR to review the implementation of the confidence-building measures programme once it resumes

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
1.3 Reduction of the threat posed by landmines and explosive remnants of war	1.3.1 Additional square metres of surface and subsurface area free of known threats of landmines/ explosive remnants of war in order to facilitate the monitoring of the ceasefire and to ensure safe passage for United Nations personnel (2017/18: 3 million m ² of surface and subsurface area; 2018/19: 3 million m ² of surface and subsurface area; 2019/20: 3 million m ² of surface and subsurface area)

Outputs

- Release of 3 million m² of minefields and suspected hazardous and cluster strike areas through non-technical survey and manual demining
- Maintenance of an emergency response capacity 24 hours a day, 7 days a week, to react to any threats related to landmines and/or explosive remnants of war to the east of the berm
- Monthly coordination meetings with mine action stakeholders east of the berm
- 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
- Provision of 12 landmine safety and awareness education training sessions to all newly appointed and rotated MINURSO civilian and military personnel shortly after arrival; delivery of 9 landmine safety and awareness refresher training sessions at MINURSO team sites
- Verification of patrol and logistical support routes as requested by MINURSO military and civilian support components to ensure movement east of the berm is safe from landmines and explosive remnants of war

External factors

Effects of adverse weather conditions and change in the political or security situation would hamper the scheduled demining programme and result in the temporary cessation of activities

Table 2
Human resources: component 1, substantive civilian

Category	Total								
I. United Nations police									
Approved 2018/19	12								
Proposed 2019/20	12								
Net change	–								
II. Government-provided personnel									
Approved 2018/19	10								
Proposed 2019/20	10								
Net change	–								
III. Civilian staff									
	International staff								
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal	National staff	United Nations Volunteers	Total
Political Affairs Section									
Approved posts 2018/19	–	–	2	2	1	5	–	–	5
Proposed posts 2019/20	–	–	2	1	1	4	–	–	4
Net change	–	–	–	(1)	–	(1)	–	–	(1)
Subtotal, civilian staff									
Approved 2018/19	–	–	2	2	1	5	–	–	5
Proposed 2019/20	–	–	2	1	1	4	–	–	4
Net change	–	–	–	(1)	–	(1)	–	–	(1)
Total (I–III)									
Approved 2018/19									27
Proposed 2019/20									26
Net change									(1)

Political Affairs Section

International staff: decrease of 1 post (redeployment of 1 P-3 post to the Tindouf Liaison Office)

28. Based on the review of the composition, functions and workload of the Tindouf Liaison Office by the Mission's leadership, it has been determined that the work of the Office would be best served and augmented by the redeployment of one post of Political Affairs Officer (P-3) from the Political Affairs Section to the Office (as described in para. 25 above).

Component 2: military

29. The military component of the Mission will continue to monitor compliance of the parties with the ceasefire agreement and support the civilian component's efforts to reduce the mine and unexploded ordnance threat on both sides of the berm. The main priorities for the 2019/20 period will be inspection of the armed forces units' headquarters, conduct of air and land patrols to ensure adherence to the ceasefire

agreement, monitoring the destruction of mines and unexploded ordnance to the west of the berm and marking hazardous areas found during regular patrols.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
2.1 Compliance of the parties with the ceasefire agreement	2.1.1 No serious violations of ceasefire and military agreements (2017/18: 0; 2018/19: 0; 2019/20: 0)
<i>Outputs</i>	
<ul style="list-style-type: none"> Investigation of all alleged violations of the ceasefire agreement by either party and conduct of ceasefire violation working groups on a monthly basis Reliable monitoring of the entire Territory by land, air and sky, with a focus on priority areas 33,912 United Nations military observers mobile patrol person-days (4 United Nations military observers per patrol x 27 patrols per day x 314 days) 832 United Nations military observer liaison visits to headquarters of the armed forces of both parties (4 United Nations military observers per visit x 4 visits per week x 52 weeks) 1,596 air patrol hours from 9 team sites for inspection of headquarter and subunits (averaging 44.33 hours per helicopter per month by 3 helicopters for 12 months) of the Royal Moroccan Army and the Frente Polisario military forces 	
<i>External factors</i>	
<p>Willingness of the parties to refrain from hostile activities and facilitate and maintain the freedom of movement of military observers. Change in the political or security situation, which would result in a temporary cessation of activities. Provision of armed escort for ground patrols east of the berm and continued limitation on night patrols</p>	

Table 3
Human resources: component 2, military

Category									Total
I. Military observers									
Approved 2018/19									218
Proposed 2019/20									218
Net change									–
II. Military contingents									
Approved 2018/19									27
Proposed 2019/20									27
Net change									–
International staff									
III. Civilian staff	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	Field Service	Subtotal	National staff	United Nations Volunteers	Total
Office of the Force Commander									
Approved posts 2018/19									2
									–
									1
									–
									–
									1
									2
									–
									–
									2

Proposed posts 2019/20	–	1	–	–	1	2	1	–	3
Net change	–	–	–	–	–	–	1	–	1
Subtotal, civilian staff									
Approved posts 2018/19	–	1	–	–	1	2	–	–	2
Proposed posts 2019/20	–	1	–	–	1	2	1	–	3
Net change	–	–	–	–	–	–	1	–	1
Total (I–III)									
Approved 2018/19									247
Proposed 2019/20									248
Net change									1

Office of the Force Commander

National staff: increase of 1 post (reassignment of 1 national General Service post from the Field Technology Section)

30. In line with the field review conducted by United Nations Headquarters, a civilian Nurse Assistant is required to assist the Force Medical Officer in the Office of the Force Commander to ensure continuity owing to the rotation of the Force Medical Officers with respect to administrative services, such as the processing of sick leave of the Mission's civilian personnel and the coordination of medical and casualty evacuation cases with referral hospitals in Gran Canaria, Spain, and other hospitals in Rabat and Casablanca, Morocco, with relevant language skills and medical background. MINURSO has no civilian Medical Officer; the Force Medical Officer plays the role of civilian Medical Officer and covers both military and civilian personnel. It is proposed that one post of Administrative Assistant (national General Service) from the Field Technology Section be reassigned to the Office of the Force Commander as a Nurse Assistant.

Component 3: support

31. The support component is tasked with providing rapid, effective, efficient and responsible services to support mandate implementation through the delivery of related outputs, service improvements and efficiency gains. Support will be provided to a total of 257 military and police personnel, 263 civilian personnel and 10 government-provided personnel. The range of support will comprise all administrative and logistical and/or technical support services, including audit response; aviation; budget, finance and reporting; human resources; facilities, infrastructure and engineering; fuel management; geospatial, information and telecommunications services; supply chain management; uniformed personnel services, vehicle management and ground transport; as well as cross-cutting issues, including conduct and discipline, gender and HIV/AIDS awareness.

32. To improve comparability and accountability for the performance of these services, the component has strengthened its results-based budgeting framework for the 2019/20 period.

*Expected accomplishment**Indicators of achievement*

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

3.1.1 Percentage of approved flight hours utilized (2017/18: 79 per cent; 2018/19: ≥ 90 per cent; 2019/20: ≥ 90 per cent)

3.1.2 Average annual percentage of authorized international posts vacant (2017/18: 12 per cent; 2018/19: 10 per cent; 2019/20: 7 per cent)

3.1.3 Average annual percentage of female international civilian staff (2017/18: 19 per cent; 2018/19: ≥ 24 per cent; 2019/20: ≥ 24 per cent)

3.1.4 Average number of days for roster recruitments to candidate selection for international candidates (2017/18: 44 working days from closing of job opening; 2018/19: ≤ 48 working days from closing of job opening; 2019/20: ≤ 101 calendar days from posting of job opening for P-3 to D-1 and Field Service levels)

3.1.5 Average number of days for post specific recruitments to candidate selection for international candidates (2017/18: not applicable; 2018/19: ≤ 130 working days from closing of job opening; 2019/20: ≤ 156 calendar days from posting of job opening for P-3 to D-1 and Field Service levels)

3.1.6 Overall score on the Administration's environmental management scorecard (2017/18: 100; 2018/19: 100; 2019/20: 100)

3.1.7 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2017/18: 73 per cent; 2018/19: ≥ 85 per cent; 2019/20: ≥ 85 per cent)

3.1.8 Compliance with field occupational safety risk management policy (2017/18: 20 per cent; 2018/19: 100 per cent; 2019/20: 100 per cent)

3.1.9 Overall score on the Administration's property management index based on 20 underlying key performance indicators (2017/18: 1,665; 2018/19: $\geq 1,800$; 2019/20: $\geq 1,800$)

3.1.10 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2017/18: not applicable; 2018/19: ≤ 20 per cent; 2019/20: ≤ 20 per cent)

3.1.11 Percentage of contingent personnel in standard-compliant United Nations accommodation at 30 June, in accordance with memorandums of

*Expected accomplishment**Indicators of achievement*

understanding (2017/18: 100 per cent; 2018/19: 100 per cent; 2019/20: 100 per cent)

3.1.12 Compliance of vendors with United Nations rations standards for delivery, quality and stock management (2017/18: 96 per cent; 2018/19: ≥ 95 per cent; 2019/20: ≥ 98 per cent)

*Outputs***Service improvements**

- Improvement of living conditions and security installations at 9 military team sites
- Support for the implementation of the Administration's supply chain management blueprint and strategy

Aviation services

- Operation and maintenance of 2 fixed-wing and 3 rotary-wing aircraft
- Operation and oversight of 4 aviation fuel stations at the team sites Awsard, Oum Dreyga, Tifariti and Mahbas
- Provision of a total of 4,230 planned flight hours (from commercial providers only) for passenger, cargo, patrols and observation, search and rescue, and casualty and medical evacuation

Budget, finance and reporting services

- Provision of budget, finance and accounting services for a budget of \$56.4 million, in line with delegated authority

Civilian personnel services

- Provision of human resources services for up to 273 authorized civilian personnel (82 international staff, 163 national staff, 18 United Nations Volunteers and 10 government-provided personnel)
- Provision of in-mission training courses for an average of 252 civilian personnel and support for outside mission training for an average of 51 civilian personnel

Facility, infrastructure and engineering services

- Maintenance and repair of 9 military team sites and 6 civilian staff premises in 15 locations
- Sanitation services for all premises, including sewage and garbage collection and disposal in 15 locations
- Operation and maintenance of 10 United Nations-owned water purification plants in 10 locations
- Operation and maintenance of 68 United Nations-owned generators in 11 locations and 1 solar power plant in Bir Lahlou
- Maintenance of 4 airfields and 8 helicopter landing sites in 8 locations
- Construction of 1 helipad in Tifariti
- Maintenance and renovation of 11 storage facilities for petrol oil and lubricants for generators, ground transportation and air operations in 11 locations
- Construction of fuel leak containment basins in 3 locations
- Operation and maintenance of 7 water boreholes in 7 locations

*Expected accomplishment**Indicators of achievement*

- Operation and maintenance of 10 wastewater treatment plants in 10 locations
- Improvement of living conditions and security installations at 9 military team sites, including the replacement of old prefabricated accommodation; the upgrade of gym and welfare facilities; the construction of secondary roofing; the paving of walkways; and the reinforcement of perimeter security and lighting
- Implementation of environmental projects within the approved Mission environmental action plan and the recommendations of the Rapid Environment and Climate Technical Assistance team through the reduction of power consumption, the greening of premises and the adoption of sustainable power production equipment, in particular at remote team sites in all Mission locations

Fuel management services

- Management of supply and storage of 4.8 million litres of petrol (3.6 million litres for air operations, 0.5 million litres for ground transportation and 0.7 million litres for generators and other facilities) and of oil and lubricants in distribution points and storage facilities in 18 locations

Geospatial, information and telecommunications technology services

- Support for and maintenance of a satellite network consisting of 1 earth station hub to provide voice, fax, video and data communications
- Support for and maintenance of 10 very small aperture terminal systems, 4 telephone exchanges, 5 microwave links, 3 pieces of videoconference equipment and 6 narrowband digital radio links
- Support for and maintenance of 600 very high frequency handheld radios, 220 very high frequency mobile radios, 60 very high frequency base station radios, 150 high frequency mobile radios and 35 high frequency base station radios
- Support for and maintenance of 16 servers, 266 desktop computers, 263 laptop computers, 131 printers and 45 digital senders in 13 locations
- Support for and maintenance of 13 local area networks and wide area networks for 494 users in 13 locations
- Support for and maintenance of wireless area networks in 13 locations

Medical services

- Operation and maintenance of 1 level-I clinic, 3 forward medical teams and 6 emergency and first aid stations supported by nurses/paramedics in 10 locations for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases
- Maintenance of Mission-wide land and air evacuation arrangements for all Mission locations, including 2 level-IV hospitals in 2 locations (Casablanca, Morocco, and Las Palmas, Spain) for medical air evacuations

Supply chain management services

- Provision of planning and sourcing support for an estimated \$9.1 million in the acquisition of goods and commodities, in line with delegated authority
- Receipt, management and onward distribution of up to 3,268,800 kg of cargo, including fuel, within the Mission area
- Management, accounting and reporting of property, plant and equipment and financial and non-financial inventories, as well as equipment below threshold value with a total historical cost of \$46.5 million, in line with delegated authority

Uniformed personnel services

- Emplacement, rotation and repatriation of a maximum strength of 257 authorized military and police personnel (218 military observers, 7 military staff officers, 20 contingent personnel and 12 United Nations police officers)
- Inspection and verification of and reporting on contingent-owned major equipment and self-sustainment compliance for 1 uniformed unit
- Supply and storage of rations, combat rations and water for an average strength of 20 military contingent personnel

Vehicle management and ground transportation services

- Operation and maintenance of 324 United Nations-owned vehicles through 6 workshops in 5 locations
- Operation of transport and shuttle services 7 days a week for an average of 160 United Nations personnel per day from their accommodation to the Mission area

Security

- Provision of security services 24 hours a day, 7 days a week, for the entire Mission area
- Provision of 24-hour security support to senior Mission staff and visiting high-level officials
- Mission-wide site security assessment, including residential surveys for 20 residences
- Conduct of 12 information sessions on security awareness and contingency plans for all Mission staff
- Provision of induction security training and primary fire training/drills for all newly arrived personnel under the United Nations security management system
- Fire safety inspections of all sites in the Mission area

Conduct and discipline

- Implementation of a conduct and discipline programme for all military, police and civilian personnel through prevention, induction briefings and refresher training, and monitoring of investigations and disciplinary action

HIV/AIDS

- Provision of an HIV sensitization programme, including peer education, for all Mission personnel
- Operation and maintenance of voluntary confidential HIV counselling and testing facilities

External factors

Parties to the conflict will continue to allow the freedom of movement of Mission personnel. Suppliers will supply goods and services, as contracted

Table 4
Human resources: component 3, support

Civilian staff	International staff						National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Security Section									
Approved posts 2018/19	–	–	1	1	7	9	40	–	49
Proposed posts 2019/20	–	–	1	1	7	9	39	–	48
Net change	–	–	–	–	–	–	(1)	–	(1)
Mission Support Division									
Office of the Chief of Mission Support									
Approved posts 2018/19	–	1	–	1	3	5	2	1	8
Proposed posts 2019/20	–	1	–	2	2	5	3	1	9
Net change	–	–	–	1	(1)	–	1	–	1
Office of the Chief of Operations and Resource Management									
Approved posts 2018/19	–	–	3	5	13	21	24	5	50
Proposed posts 2019/20	–	–	3	5	13	21	23	4	48
Net change	–	–	–	–	–	–	(1)	(1)	(2)
Office of the Chief of Supply Chain and Service Delivery Management									
Approved posts 2018/19	–	–	4	2	22	28	89	12	129
Proposed posts 2019/20	–	–	–	–	–	–	–	–	–
Net change	–	–	(4)	(2)	(22)	(28)	(89)	(12)	(129)
Office of the Chief of Service Delivery Management									
Approved posts 2018/19	–	–	–	–	–	–	–	–	–
Proposed posts 2019/20	–	–	3	1	17	21	55	12	88
Net change	–	–	3	1	17	21	55	12	88
Office of the Chief of Supply Chain Management									
Approved posts 2018/19	–	–	–	–	–	–	–	–	–
Proposed posts 2019/20	–	–	2	1	4	7	33	1	41
Net change	–	–	2	1	4	7	33	1	41
Subtotal, Mission Support Division									
Approved posts 2018/19	–	1	7	8	38	54	115	18	187
Proposed posts 2019/20	–	1	8	9	36	54	114	18	186
Net change	–	–	1	1	(2)	–	(1)	–	(1)
Total, civilian staff									
Approved 2018/19	–	1	8	9	45	63	155	18	236
Proposed 2019/20		1	9	10	43	63	153	18	234
Net change	–	–	1	1	(2)	–	(2)	–	(2)

^a Includes National Professional Officers and national General Service staff.

Security Section

National staff: decrease of 1 post (redeployment of 1 national General Service post to the Tindouf Liaison Office)

33. Based on the review of the composition, functions and workload of the Security Section by the Mission's leadership, it is proposed that one post of Field Security Assistant (national General Service) be redeployed to the Tindouf Liaison Office in order to enhance the security capacity of the Office. The post has been previously loaned to the Office, and the Mission is seeking to regularize existing arrangements through the proposed redeployment.

Mission Support Division

34. The Mission will implement the final phase of the restructuring of the Mission Support Division in line with the harmonization of mission support structures in field missions. Consequently, the Supply Chain and Service Delivery Management pillar will be realigned into two separate pillars, namely, Service Delivery Management and Supply Chain Management, each to be headed by a Chief (P-5) to ensure sustainable leadership within the mission support and to strengthen and reprioritize logistics and service delivery efforts.

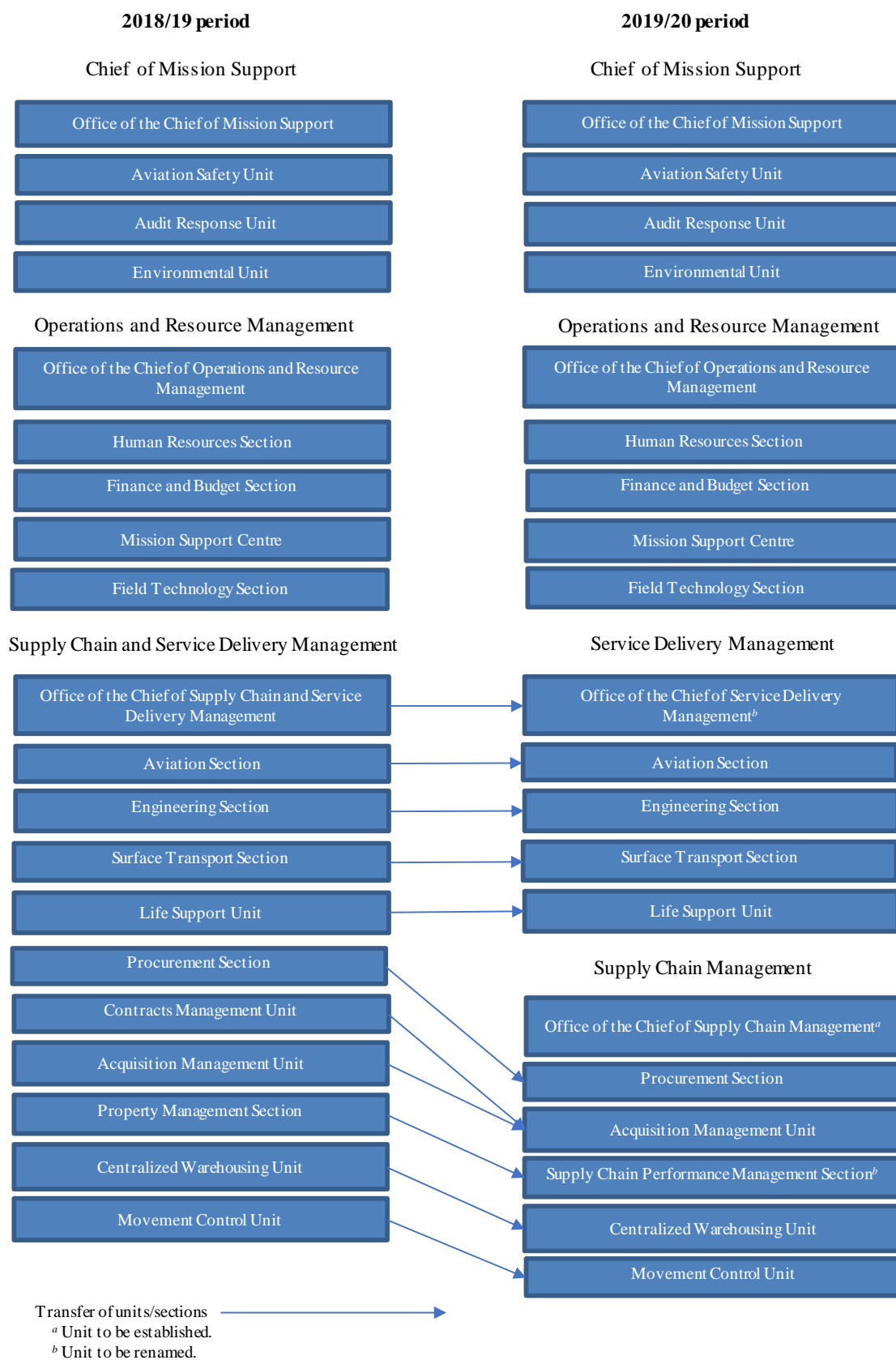
35. The Office of the Chief of Operations and Resource Management will continue to oversee the Human Resources Section, the Finance and Budget Section, the Field Technology Section and the Mission Support Centre.

36. The Office of the Chief of Service Delivery Management will oversee the Aviation Section, the Surface Transport Section, the Engineering Section and the Life Support Unit.

37. The Office of the Chief of Supply Chain Management will oversee the Procurement Section, the Supply Chain Performance Management Section (formerly Property Management Section) the Acquisition Management Unit (which will subsume the Contracts Management Unit), the Centralized Warehousing Unit and the Movement Control Unit.

38. The following figure illustrates the proposed changes to offices within the support component.

Proposed changes to offices within the support component



Office of the Chief of Mission Support

International staff: no net change (establishment of 1 P-3 post and abolishment of 1 Field Service post)

National staff: increase of 1 post (reassignment of 1 national General Service post from the Surface Transport Section)

39. The Office of the Chief of Mission Support, with its currently authorized civilian staffing establishment of five posts (1 D-1, 2 Field Service, 1 National Professional Officer and 1 national General Service), will continue to perform strategic oversight functions and remains responsible for the overall delivery of all mission support services. The Aviation Safety Unit, the Audit Response Unit and the Environmental Unit will continue to report directly to the Chief of Mission Support.

40. It is proposed that one post of Administrative Officer (Field Service) be reclassified (constituting the abolishment and creation of a post with the same underlying functions) as a P-3 post, considering the strategic nature of the functions to be performed by the Administrative Officer in the Office of the Chief of Mission Support. The Administrative Officer would be responsible for the oversight of audit, boards of inquiry and risk management, in addition to normal operational duties, including direct supervision of the Administrative Assistant, the Associate Protocol Officer (National Professional Officer) and the Team Assistant, in the context of the strategic oversight, responsibilities and accountability of the front office of the Chief of Mission Support. Consequently, one post of Administrative Officer (Field Service) would be abolished and simultaneously, a post of Administrative Officer (P-3) would be established. In addition, it is proposed that one post of Administrative Assistant (Field Service) in the Audit Response Unit be reassigned as a Risk Management and Compliance Assistant, in line with the primary responsibilities of the incumbent related to audit response, boards of inquiry and risk management. It is further proposed that one post of Property Control and Inventory Assistant (national General Service) from the Surface Transport Section be reassigned as a Protocol Assistant to ensure that the necessary protocol support is provided to the Chief of Mission Support and other Mission personnel and visitors.

Office of the Chief of Operations and Resource Management

National staff: no net change (redeployment of 1 national General Service post from the Supply Chain Performance Management Section and 1 national General Service post to the Movement Control Unit)

41. The Office of the Chief of Operations and Resource Management, with its currently authorized civilian staffing establishment of two posts (1 P-5 and 1 national General Service), is aimed at bringing together strategic and cross-cutting mission support functions with a view to ensuring coherence in forecasting, performance monitoring, planning and coordination related to operational and resourcing activities. It is proposed that the post of Document Management Assistant (national General Service) be redeployed from the Supply Chain Performance Management Section (formerly Property Management Section). The incumbent would be tasked with the significant workloads related to information management and archiving to support various sections under the Office. In line with the harmonization of mission support structures in field missions, the redeployment of one national General Service post to the Movement Control Unit as a Mail Assistant is also proposed.

Human Resources Section

National staff: no net change (reassignment of 1 national General Service post within the Section)

United Nations Volunteers: decrease of 1 position (reassignment of 1 United Nations Volunteer position to the Aviation Section)

42. The Human Resources Section has a currently authorized civilian staffing establishment of seven posts (1 P-4, 1 P-3, 2 Field Service and 3 national General Service) and two positions (2 United Nations Volunteer). It is proposed that one post of Travel Assistant (national General Service) be reassigned as a Human Resources Assistant within the Human Resources Section. The incumbent would be responsible for client support services, including the administration of entitlements, integrated training services, recruitment, staffing table management and research on and the provision of information to human resources officers and senior managers about human resources staffing issues. This reassignment would better reflect the current post responsibilities in the sphere of human resources management and training. It is also proposed that one position of Training Assistant (United Nations Volunteer) be reassigned to the Aviation Section as an Air Terminal Assistant.

Field Technology Section

National staff: decrease of 1 post (reassignment of 1 national General Service post to the Office of the Force Commander)

43. It is proposed that one post of Administrative Assistant (national General Service) from the Field Technology Section, with its currently authorized civilian staffing establishment of 27 posts (2 P-3, 11 Field Service and 14 national General Service) and two positions (2 United Nations Volunteer positions), be reassigned to the Office of the Force Commander as a Nurse Assistant.

Mission Support Centre

National staff: no net change (reclassification of 1 national General Service post within the Centre)

44. The Mission Support Centre, with its currently authorized civilian staffing establishment of two posts (1 P-3 and 1 national General Service), aims to provide support to all Mission components with timely, coordinated and efficient logistics support planning for operational priorities. The Centre will also ensure that budgetary and human resources are properly allocated for mandated operations and activities and manage the Contingent-Owned Equipment Unit. In the context of the responsibilities and accountability of the Centre, the reclassification of one post of Property Management Assistant (national General Service) as a Logistics Assistant is proposed.

Office of the Chief of Service Delivery Management (formerly Office of the Chief of Supply Chain and Service Delivery Management)

45. The Office of the Chief of Service Delivery Management will be responsible for the provision of key logistics support services to all Mission components and other clients of the mission support structure through the Aviation Section, the Surface Transport Section, the Engineering Section and the Life Support Unit. The functional title of the current Chief of the pillar will be changed from Chief, Supply Chain and Service Delivery Management, to Chief, Service Delivery Management. The incumbent will report directly to the Chief of Mission Support and be responsible for the overall delivery of the above-mentioned services through innovative and standardized procedures.

Aviation Section

National staff: increase of 1 post (reassignment of 1 national General Service post from the Surface Transport Section)

United Nations Volunteers: increase of 1 position (reassignment of 1 United Nations Volunteer position from the Human Resources Section)

46. The Aviation Section, with its currently authorized civilian staffing establishment of nine posts (1 P-4, 2 Field Service and 6 national General Service) and one position (1 United Nations Volunteer), is responsible for providing uninterrupted aviation service that is safe, effective, efficient and reliable, through the day-to-day management of the Mission's air assets and the development of the necessary aviation infrastructure. In line with the harmonization of mission support structures in field missions, United Nations aviation standards and the United Nations aviation manual, it is proposed that one post (national General Service) from the Surface Transport Section be reassigned to the Aviation Section as an Air Operations Assistant. Considering the need to maintain critical air operations functions, it is also proposed that one position of Training Assistant (United Nations Volunteer) from the Human Resources Section be reassigned to the Aviation Section as an Air Terminal Assistant to track and maintain the database and status directory of the Mission's airfields and helicopter landing sites, together with airfield equipment status through the aviation information management system.

Surface Transport Section

National staff: decrease of 2 posts (reassignment of 1 national General Service post to the Aviation Section and 1 national General Service post to the Office of the Chief of Mission Support)

47. In line with the harmonization of mission support structures in field missions, it is proposed that one post of Property Control and Inventory Assistant (national General Service) be reassigned to the Office of the Chief of Mission Support. In addition, it is also proposed that one post of Heavy Vehicle Operator (national General Service) be reassigned to the Aviation Section as an Air Operations Assistant.

Life Support Unit

International staff: increase of 1 post (redeployment of 1 Field Service post from the Acquisition Management Unit)

48. In the context of the harmonization of mission support structures in field missions, the Life Support Unit, with its currently authorized civilian staffing establishment of four posts (1 Field Service and 3 national General Service) and two positions (2 United Nations Volunteer), will be responsible for the provision of services and the management of contracts for food rations, providing all types of fuel and other petrol, oil and lubricant products, and general supply services and goods. Considering the increased accountabilities and responsibilities of the Unit in managing contracts for fuel, rations and general supplies, it is proposed that one post of Fuel Assistant (Field Service) be redeployed from the Acquisition Management Unit. The incumbent would be responsible for the provision of services and the management of contracts related to all types of fuel, petrol and lubricant products.

Contracts Management Unit

National staff: decrease of 1 post (redeployment of 1 national General Service post to the Acquisition Management Unit)

49. In line with the harmonization of mission support structures in field missions, it is proposed that the Contracts Management Unit, with one post of Contracts Management Assistant (national General Service), be realigned and subsumed by the Acquisition Management Unit.

Office of the Chief of Supply Chain Management

International staff: increase of 1 post (establishment of 1 P-5 post)

50. The Office of the Chief of Supply Chain Management will be responsible for planning and execution, monitoring and control, and guidance and coordination of all supply chain areas that are integrated on the basis of end-to-end processes, namely, plan, source, deliver, return and enable, and cover activities related to demand planning, acquisitions, procurement, warehousing, asset and inventory management, transportation and freight planning, as well as business intelligence and performance management. In line with the harmonization of mission support structures in field missions, it is proposed that a post of Chief, Supply Chain Management (P-5) be established. The incumbent would report directly to the Chief of Mission Support and oversee the Acquisition Management Unit (including the subsumed Contracts Management Unit), the Procurement Section, the Centralized Warehousing Unit, the Movement Control Unit and the Supply Chain Performance Management Section (formerly Property Management Section).

Procurement Section

International staff: decrease of 1 post (abolishment of 1 P-3 post)

51. It is proposed that the current post of Procurement Officer (P-3) be abolished from the Procurement Section. After the review by the Mission's senior management, it was decided that the workload of the Procurement Officer (P-3) could be redistributed and absorbed in part by the Procurement Officer (P-4) and in part through the Acquisition Management Unit under the Supply Chain Management pillar, which will perform some of the functions that used to be performed by the Procurement Officer (P-3), such as reviewing requisitions and shopping carts.

Movement Control Unit

National staff: increase of 1 post (redeployment of 1 national General Service post from the Office of the Chief of Operations and Resource Management)

52. The Movement Control Unit, with its currently authorized civilian staffing establishment of seven posts (1 Field Service and 6 national General Service), will be responsible for providing an efficient multimodal transportation operation for the delivery and distribution of goods, as well as the administration and control of all movement control activities in the Mission. The Movement Control Unit will also facilitate the movement of United Nations-owned and contingent-owned equipment as well as uniformed and civilian personnel, and act as a focal point for the collection and exchange of goods and delivery information with respect to planning onward transportation and virtual and physical receipt and inspection, as well as coordinating with customs clearance. In line with the harmonization of mission support structures in field missions, it is proposed that one post of Mail Assistant (national General Service) be redeployed from the Office of the Chief of Operations and Resource Management.

Acquisition Management Unit

International staff: no net change (redeployment of 1 Field Service post from the Centralized Warehousing Unit and 1 Field Service post to the Life Support Unit)

National staff: increase of 1 post (redeployment of 1 national General Service post from the subsumed Contracts Management Unit)

53. The Acquisition Management Unit, with its currently authorized civilian staffing establishment of four posts (1 Field Service and 3 national General Service), provides a supporting role to the acquisition process in terms of acquisition planning and requisitioning. It fulfils these functions centrally on behalf of the technical sections and units in the Service Delivery Management pillar. The Unit is responsible for the planning, development and management of the acquisition process for various services and commodities, considering different sourcing options, including global and regional systems contracts, local market conditions, logistics forecasting, supply schedules and the ongoing assessment and prioritization of operational supply chain requirements. In line with the added responsibilities and accountability, it is proposed that one post of Logistics Assistant (Field Service) be redeployed from the Centralized Warehousing Unit to act as Head of the Acquisition Management Unit. In addition, the reassignment of one post of Billing Assistant (national General Service) as Acquisition Management Assistant is proposed to better reflect the current post's functions and responsibilities. In line with the harmonization of mission support structures in field missions, it is also proposed that the Contracts Management Unit, with one post of Contracts Management Assistant (national General Service), be realigned and subsumed under the Acquisition Management Unit. The incumbent would be responsible for collecting all contract performance data and monitoring and evaluating the performance of the contracts. It is also proposed that one post of Fuel Assistant (Field Service) be redeployed to the Life Support Unit.

Centralized Warehousing Unit

International staff: no net change (redeployment of 1 Field Service post from the Supply Chain Performance Management Section and 1 Field Service post to the Acquisition Management Unit)

National staff: increase of 6 posts (redeployment of 6 national General Service posts from the Supply Chain Performance Management Section)

54. The Centralized Warehousing Unit, with its currently authorized civilian staffing establishment of eight posts (1 Field Service and 7 national General Service) and one position (1 United Nations Volunteer), will play a central role in the supply chain process, including delivery and return, with a focus on operations that involve receipt, storage location management, physical inventory management, order picking and packing for outbound distribution, as well as property disposal. It is proposed that three posts of Receiving and Inspection Assistant (national General Service) and three posts of Property Disposal Assistant (national General Service) be redeployed from the Supply Chain Performance Management Section (formerly Property Management Section), in line with the harmonization of mission support structures in field missions. In accordance with the same initiative, it is also proposed that one post of Property Control and Inventory Assistant (Field Service) be redeployed from the Supply Chain Performance Management Section (formerly Property Management Section). As mentioned in paragraph 53 above, it is proposed that the post of Logistics Assistant (Field Service) be redeployed to the Acquisition Management Unit as Head of the Unit.

Supply Chain Performance Management Section (formerly Property Management Section)

International staff: net decrease of 1 post (establishment of 1 P-3 post, abolishment of 1 Field Service post and redeployment of 1 Field Service post to the Centralized Warehousing Unit)

National staff: decrease of 7 posts (redemption of 6 national General Service posts to the Centralized Warehousing Unit and 1 national General Service post to the Office of the Chief of Operations and Resource Management)

55. The Supply Chain Performance Management Section, with its currently authorized civilian staffing establishment of 14 posts (3 Field Service and 11 national General Service), will be responsible for ensuring compliance with the Financial Regulations and Rules of the United Nations, the policies and procedures of the United Nations for property management, and the International Public Sector Accounting Standards accounting and reporting on property, plant and equipment and financial inventory, as well as oversight and execution of the delegation of authority for property management. Considering the strategic position of the Section and its added responsibilities and accountability, the reclassification (consisting of the abolishment and creation of a post) of one post of Property Management Officer (Field Service) as a P-3 post is proposed. Consequently, one post of Property Management Officer (Field Service) would be abolished and, simultaneously, a post of Property Management Officer (P-3) would be established. In line with the harmonization of mission support structures in field missions, it is also proposed that three posts of Receiving and Inspection Assistant (national General Service) and three posts of Property Disposal Assistant (national General Service) be redeployed to the Centralized Warehousing Unit and that one post of Document Management Assistant (national General Service) be redeployed to the Office of the Chief Operations and Resource Management in order to complete the last phase of the new mission support structure. In addition, it is proposed that one post of Property Control and Inventory Assistant (Field Service) be redeployed to the Centralized Warehousing Unit.

II. Financial resources

A. Overall

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

Category	Expenditure (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	7 466.5	6 364.5	6 212.9	(151.6)	(2.4)
Military contingents	993.0	1 044.9	1 045.7	0.8	0.1
United Nations police	53.1	52.6	52.8	0.2	0.4
Formed police units	—	—	—	—	—
Subtotal	8 512.6	7 462.0	7 311.4	(150.6)	(2.0)
Civilian personnel					
International staff	13 502.7	13 747.0	14 418.0	671.0	4.9
National staff	5 584.7	5 460.8	5 853.2	392.4	7.2
United Nations Volunteers	539.8	541.7	530.1	(11.6)	(2.1)
General temporary assistance	45.9	—	59.9	59.9	—
Government-provided personnel	—	30.3	30.3	—	—
Subtotal	19 673.1	19 779.8	20 891.5	1 111.7	5.6
Operational costs					
Civilian electoral observers	—	—	—	—	—
Consultants and consulting services	23.3	35.0	34.2	(0.8)	(2.3)
Official travel	659.3	538.3	538.3	—	—
Facilities and infrastructure	3 876.0 ^a	4 156.2	4 612.8	456.6	11.0
Ground transportation	1 504.5	1 537.8	1 583.2	45.4	3.0
Air operations	9 335.3	11 311.6	13 327.4	2 015.8	17.8
Marine operations	20.0	—	—	—	—
Communications and information technology	2 585.0 ^b	2 387.8	2 682.4	294.6	12.3
Medical	68.7	153.8	153.8	—	—
Special equipment	—	—	—	—	—
Other supplies, services and equipment	5 166.9 ^c	4 988.5	5 234.4	245.9	4.9
Quick-impact projects	—	—	—	—	—
Subtotal	23 239.0	25 109.0	28 166.5	3 057.5	12.2
Gross requirements	51 424.7	52 350.8	56 369.4	4 018.6	7.7
Staff assessment income	2 241.3	2 237.1	2 383.6	146.5	6.5
Net requirements	49 183.4	50 113.7	53 985.8	3 872.1	7.7
Voluntary contributions in kind (budgeted) ^d	371.5	519.0	519.0	—	—
Total requirements	51 796.2	52 869.8	56 888.4	4 018.6	7.6

^a The expenditure reported for facilities and infrastructure was \$3,843,800. The figure includes an amount of \$32,200 so as to ensure comparability between the approved resources for 2018/19 and the estimates for 2019/20.

^b Represents the combined expenditures reported for communications (\$1,265,400) and information technology (\$1,319,600) so as to ensure comparability with the estimates for 2019/20.

^c The expenditure reported for other supplies, services and equipment was \$5,199,100. The figure excludes an amount of \$32,200 so as to ensure comparability between the approved resources for 2018/19 and the estimates for 2019/20.

^d Cost estimates for 2019/20 are inclusive of \$235,000 from the Government of Morocco and \$284,000 from the Government of Algeria.

B. Non-budgeted contributions

56. The estimated value of non-budgeted contributions for the period from 1 July 2019 to 30 June 2020 is as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Status-of-mission agreement	3 763.4
Voluntary contributions in kind (non-budgeted)	–
Total	3 763.4

C. Efficiency gains

57. During the 2019/20 period, the Mission will initiate phase I of the solar-diesel hybrid power system at one military team site as per the Mission's environmental action plan and the Rapid Environment and Climate Technical Assistance team recommendations. The project will reduce reliance on generators during daylight. After full implementation, the initiative is projected to generate efficiencies of approximately \$17,500 per year in the subsequent periods by reducing 50 per cent of the power demand, reducing fuel and associated transportation costs (currently being transported via United Nations-owned vehicles for an average distance of 400 km across nine destinations) and the maintenance costs of generators.

D. Vacancy factors

58. The cost estimates for the period from 1 July 2019 to 30 June 2020 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2017/18</i>	<i>Budgeted 2018/19</i>	<i>Projected 2019/20</i>
Military and police personnel			
Military observers	6.9	8.0	15.0
Military contingents	–	1.0	1.0
United Nations police	83.3	90.0	90.0
Civilian personnel			
International staff	12.0	10.0	7.0
National staff			
National Professional Officers	50.0	–	–
National General Service staff	5.5	6.0	2.0
United Nations Volunteers	16.7	20.0	20.0
Government-provided personnel	100	90.0	90.0

59. The proposed vacancy factors are based on experience to date and take into account Mission-specific circumstances in relation to the deployment of uniformed personnel and the recruitment of civilian staff. Specifically, in determining the rates for the 2019/20 period, the following variables, among others, were considered: the current vacancy rates, the rate of deployment or recruitment for the duration of the current fiscal year and the circumstances that MINURSO anticipates during the budget period.

E. Contingent-owned equipment: major equipment and self-sustainment

60. Requirements for the period from 1 July 2019 to 30 June 2020 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of \$202,000, as follows:

(Thousands of United States dollars)

Category	Estimated amount		
	Military contingents	Formed police units	Total
Major equipment	130.4	—	130.4
Self-sustainment	71.6	—	71.6
Total	202.0	—	202.0

Mission factors	Percentage	Effective date	Last review date
A. Applicable to Mission area			
Extreme environmental condition factor	0.0	1 October 2016	1 October 2016
Intensified operational condition factor	0.9	1 October 2016	1 October 2016
Hostile action/forced abandonment factor	0.8	1 October 2016	1 October 2016
B. Applicable to home country			
Incremental transportation factor	4.0	10 November 2010	10 November 2010

F. Training

61. The estimated resource requirements for training for the period from 1 July 2019 to 30 June 2020 are as follows:

(Thousands of United States dollars)

Category	Estimated amount
Consultants	
Training consultants	34.2
Official travel	
Official travel, training	147.3
Other supplies, services and equipment	
Training fees, supplies and services	32.0
Total	213.5

62. The number of participants planned for the period from 1 July 2019 to 30 June 2020, compared with previous periods, is as follows:

(Number of participants)

	<i>International staff</i>			<i>National staff</i>			<i>Military and police personnel</i>		
	<i>Actual 2017/18</i>	<i>Planned 2018/19</i>	<i>Proposed 2019/20</i>	<i>Actual 2017/18</i>	<i>Planned 2018/19</i>	<i>Proposed 2019/20</i>	<i>Actual 2017/18</i>	<i>Planned 2018/19</i>	<i>Proposed 2019/20</i>
Internal	27	154	197	49	198	245	461	101	203
External ^a	27	29	35	28	19	18	3	–	–
Total	54	183	232	77	217	263	464	101	203

^a Includes the United Nations Logistics Base and outside the Mission area.

63. The training programme for the 2019/20 period is aimed at enhancing the management, administrative and organizational development skills of the Mission's civilian personnel through 80 courses, with 495 participants. The central focus of the training programme is to strengthen the substantive and technical capacity of Mission staff in the field of administration, air operations, communications, engineering, ground transportation, finance and budget, human resources, procurement, security, supply chain and property management. In addition, the Mission will conduct annual Safe and Secure Approaches in Field Environments and fire safety training for military and police personnel.

64. The Mission strives for capacity-building for its personnel by emphasizing in-house training to benefit more MINURSO personnel. Some in-house training requires bringing in subject matter experts, which has an incremental cost. Conversely, by emphasizing in-house training, the cost of out-of-Mission training will be reduced. The Mission intends to achieve 100 per cent compliance with all mandatory training and training required to strengthen the capacity of MINURSO personnel in the area of supply chain and service delivery following the implementation of the new Mission support structure. Furthermore, given the constant rotation of military personnel, the training of new arrivals is a continual activity at MINURSO.

G. Mine detection and mine-clearing services

65. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2019 to 30 June 2020 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Other supplies, services and equipment	
Mine detection and mine-clearing services	3 265.2

66. The Mission is planning to clear 3 million m² of subsurface area of land from known threats of landmines and explosives remnants of war through a technical survey, manual and mechanical demining in order to provide greater access to once restricted areas for the Mission's military observers to assist in the monitoring of the ceasefire and ensure safe passage for the local population.

67. In addition, the Mission's Mine Action Coordination Centre teams will continue to liaise with both parties to the conflict on mine action initiatives, provide route verification as well as landmine safety and awareness education training to MINURSO personnel and bolster the capacity of local mine action stakeholders, including the Sahrawi Mine Action Coordination Office, through weekly coordination meetings.

III. Analysis of variances¹

68. The standard terms applied with respect to the analysis of resource variances in this section are defined in annex I, section B, to the present report. The terminology used is the same as that used in previous reports.

	<i>Variance</i>	
Military observers	(\$151.6)	(2.4%)

- **Management: change in vacancy rate**

69. The reduced requirements are attributable primarily to the application of a higher average vacancy rate of 15.0 per cent in the computation of military observer costs compared to the rate of 8.0 per cent applied in the 2018/19 period. The overall reduction is partly offset by increased requirements for mission subsistence allowance owing to the projected higher number of military observers who are permanently deployed at and/or visiting Laayoune from other team sites.

	<i>Variance</i>	
International staff	\$671.0	4.9%

- **Management: change in vacancy rate**

70. The increased requirements are attributable primarily to the application of a lower average vacancy rate of 7.0 per cent in the computation of international staff costs compared to the rate of 10.0 per cent applied in the 2018/19 period, combined with the change in the duty station classification for the Mission from C to D.

	<i>Variance</i>	
National staff	\$392.4	7.2%

- **Management: change in vacancy rate**

71. The increased requirements are attributable primarily to the application of a lower average vacancy rate of 2.0 per cent in the computation of national staff costs compared to the rate of 6.0 per cent applied in the 2018/19 period and a higher average grade level of national General Service staff posts, arising from the Mission's internal post classification review exercise.

	<i>Variance</i>	
General temporary assistance	\$59.9	100.0%

- **Management: increased inputs and outputs**

72. The increased requirements are attributable to the provision for the Mission's share of general temporary assistance related to the support activities for Umoja Extension 2 and other cross-cutting initiatives.

	<i>Variance</i>	
Facilities and infrastructure	\$456.6	11.0%

- **Management: increased inputs and outputs**

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.

73. The increased requirements are attributable primarily to higher requirements for: (a) the replacement of six generators that have exceeded their useful economic life; (b) the replacement of a water purification plant and a wastewater treatment plant; (c) increased acquisitions of safety and security equipment; and (d) non-recurrent construction projects to improve accommodations, perimeter walls and recreation and ablution facilities at nine military team sites, to create a paved helipad in a remote team site, to install containment basins for fuel leaks and spills and to install a hybrid solar-diesel power system.

74. The overall increase in requirements are partly offset by the absence of provision for the acquisition of bunkers.

	<i>Variance</i>	
Air operations	\$2 015.8	17.8%

• **Management: increased inputs and outputs**

75. The increased requirements are attributable primarily to the increase in guaranteed fleet costs with respect to the rental and operation of the Mission's aircraft fleet, combined with the increase in the provision for rental of a medium utility helicopter for 12 months, as compared to the 6-month period in the approved budget for the 2018/19 period, as well as higher requirements for fuel resulting from the increase in fuel price (\$0.662/litre used in the 2018/19 period compared to \$0.793/litre applied in the 2019/20 period) and the planned procurement of additional fuel to build an emergency reserve for Jet A-1 aviation fuel.

	<i>Variance</i>	
Communications and information technology	\$294.6	12.3%

• **Management: increased inputs and outputs**

76. The increased requirements are attributable primarily to higher costs for the maintenance of communications and information technology equipment and support services owing to the increase in the rate per user for centralized support services, compared with the rate applied in the approved budget for the 2018/19 period, and the Mission's share of prorated costs of cross-cutting initiatives.

	<i>Variance</i>	
Other supplies, services and equipment	\$245.9	4.9%

• **Management: increased inputs and outputs**

77. The increased requirements are attributable primarily to the proposed recruitment of additional individual contractors to manage engineering projects east of the berm and a service contract for shuttle services in Laayoune and west of the berm.

IV. Actions to be taken by the General Assembly

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

(a) **Appropriation of the amount of \$56,369,400 for the maintenance of the Mission for the 12-month period from 1 July 2019 to 30 June 2020;**

(b) Assessment of the amount in subparagraph (a) above at a monthly rate of \$4,697,450 should the Security Council decide to continue the mandate of MINURSO.

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions [70/286](#) and [72/301](#), including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly

Cross-cutting issues

(Resolution [70/286](#))

Decision/request

Action taken to implement decision/request

Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages and to report on the steps taken and results achieved in the context of his next overview report (para. 22).

Welcomes the continued efforts of the Secretary-General to mainstream gender perspectives in United Nations peacekeeping, and requests the Secretary-General to ensure that senior gender advisers in all United Nations peacekeeping operations report directly to mission leadership (para. 24).

MINURSO adheres to the provisions governing the recruitment of staff using all tools at its disposal to shorten the recruitment lead time. In particular, MINURSO initiates a “recruit from roster” process when a vacancy occurs. The “recruit from roster” process reduces the recruitment lead time, as candidates who are in the Field Central Review Board roster are screened for selection.

The Mission is in compliance with the recommendations.

The Mission is reviewing gender balance by occupational group and military unit, in particular those significantly dominated by male staff members/United Nations military observers, and has set targeted dates to achieve parity in line with the global deadline.

In addition, the Mission’s Human Resources Section is working with programme managers and the Force Commander, as well as with the Force Generation Service at United Nations Headquarters to emphasize the importance of improving and achieving gender balance by increasing the number of female staff members and United Nations military observers deployed to MINURSO. Recently, female staff members have been appointed as team site commanders by the Force Commander. The Mission is prioritizing the development of staff talent through mentoring opportunities, training programmes, talent management and pilot initiatives and encouraging troop-contributing countries to send more female United Nations military observers. In order to attract more female uniformed personnel, the Mission’s senior leadership has also

*Decision/request**Action taken to implement decision/request*

Recognizes the role of women in all aspects of peace and security issues, expresses concern about the gender imbalance in the staffing of peacekeeping operations, particularly at senior levels, requests the Secretary-General to intensify efforts to recruit and retain women in peacekeeping operations, in particular to appoint women to senior United Nations leadership positions, with full respect for the principle of equitable geographical distribution, in conformity with Article 101 of the Charter of the United Nations, considering, in particular, women from troop- and police-contributing countries, and strongly encourages Member States, where applicable, to identify and regularly submit more women candidates for appointment to positions in the United Nations system (para. 25).

Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 31).

made the improvement of accommodations and ablution facilities in team sites a priority.

Furthermore, in order to encourage more female candidates, mission management is strengthening the Mission's work environment by looking into various programmes, such as the implementation of flexible work arrangements, which is under review, and improving workplace and accommodation standards in team sites and Tindouf as mentioned above.

Since 2017, MINURSO has endeavoured to steadily improve gender representation throughout the Mission's civilian staffing component.

As of December 2018, the proportion of female staff has increased from 27.3 per cent to 43 per cent at the P-5 and above level and from 27 per cent to 31 per cent in the P-3 and P-4 categories. The Mission has renewed its effort to track and monitor each recruitment to ensure qualified female applicants are given due consideration and priority by hiring managers. These efforts include:

- (a) Coordination with United Nations Headquarters to identify qualified female candidates through outreach/roster membership campaigns;
- (b) Tracking and monitoring of the deployment and rotation of United Nations military observers to ensure more female military observers are deployed;
- (c) Quarterly reporting on progress to ensure corrective action is taken appropriately.

In 2017, MINURSO finalized its Mission-wide environmental action plan to reduce its overall environmental footprint. The plan was updated in 2018 and incorporates specific activities related to energy, water and wastewater, solid and hazardous waste and the environmental management system.

With a view to increasing its overall environmental scorecard, the Mission will focus on high-priority environmental projects. The Mission's planned environmental projects include the installation of one hybrid solar-diesel power system to reduce reliance on generators during daylight hours, the construction of fuel leak/spill containment basins to eliminate soil contamination, the acquisition of water treatment equipment to replace one water purification and one wastewater treatment plant, and the greening of premises, as per the Mission's environmental action plan.

Recognizes the increasing demands and challenges of the volatile work environment faced in peacekeeping operations, and requests the Secretary-General to strengthen capacity and standards with regard to the 10-1-2 casualty response, including capacity-building, training and education, and to continue to develop innovative solutions in this regard (para. 32).

In compliance with environmental standards, the Mission has already introduced water testing for its treated water by purchasing laboratories to ensure safe and sustainable water sources.

MINURSO has trained its security officers in basic life support and the use of trauma bags in the field. The Mission has been maintaining one level I clinic/dispensary that includes three aeromedical evacuation modules, one dental clinic, one laboratory, one x-ray unit, four ambulances, three forward medical teams and emergency and first aid stations at three locations for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases, as well as providing support to contingent-owned medical facilities (1 level I clinic) in Laayoune and at team sites. With regard to the 10-1-2 casualty response, the Mission maintains Mission-wide land and air medical evacuation arrangements for all its locations, including level I, II, III and IV hospitals distributed among six locations, including two outside the Mission area.

MINURSO faces some challenges with the 10-1-2 casualty response requirement, as the fixed-wing aircraft cannot be flown to non-established airfields at night, owing to a lack of navigational infrastructure. Consequently, in the absence of medical support in team sites, there is a continual need to locate two aircraft away from base stations, which can result in a total flight time of over five hours to reach the designated hospital.

Requests the Secretary-General to continue to review and optimize the composition of mission vehicle fleets and ensure that the vehicles are fit for purpose, and to submit a cost-benefit analysis outlining, inter alia, the type, quality, efficiency, maintenance cost and environmental impact of vehicle adjustments in the context of the next overview report (para. 40).

For the 2019/20 period, MINURSO proposes to reconfigure its vehicle fleet, with a composition that ensures all vehicles are multi-purpose, suitable for both desert operations and for use at the Mission headquarters location.

Further requests the Secretary-General to present in individual mission budget proposals a clear vision of the annual construction requirements by ensuring, as appropriate, multi-year plans and to continue his efforts to enhance the accuracy of budgeting, by improving aspects of project planning, management and oversight, with due consideration of operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 42).

For the 2019/20 period, MINURSO does not propose to undertake any multi-year projects. The third and final phase of the Mission's borehole drilling project is expected to be completed during the 2018/19 period.

<i>Decision/request</i>	<i>Action taken to implement decision/request</i>
Requests the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, including by holding a named official in mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of the International Public Sector Accounting Standards (para. 43).	MINURSO has robust internal control systems, and extensive monitoring checks are conducted by the Supply Chain Performance Management Section (formerly the Property Management Section), which is responsible for checking inventory holding levels before undertaking any acquisition activity.
Encourages the Secretary-General to utilize local materials, capacity and knowledge in the implementation of construction projects for peacekeeping operations, in compliance with the United Nations Procurement Manual (para. 45).	MINURSO utilizes local materials in the implementation of its construction projects, in compliance with the United Nations Procurement Manual.
Requests the Secretary-General to make full use of the Regional Procurement Office in Entebbe, Uganda, for procurement in the field (para. 46).	The Regional Procurement Office in Entebbe, Uganda, procures air tickets for entitlements and official travel on behalf of MINURSO, and the Mission uses the Office to acquire other goods and services when feasible.
Recalls paragraph 38 of its resolution 69/307 , and requests the Secretary-General to continue to consider measures to be implemented to strengthen the security of air crews working under contracts with the United Nations, including confirming that the appropriate lines of responsibility for the handling of related security aspects are in place, and to report thereon in the context of the next overview report (para. 47).	<p>The aircrews of fixed-wing aircraft stationed in Laayoune are living in a safe zone, as established by the Security Management Team, and are an integral part of the security warden system. All aircrews are required upon check-in to undergo a comprehensive security briefing, which allows for oversight of incoming and outgoing crews.</p> <p>Rotary-wing aircraft are accommodated within the Mission team sites under the protection of the host country military, on both sides of the berm. By 30 June 2019, all team sites will have reinforced bunkers to accommodate all military and civilian personnel in the event of a crisis.</p>
Recalls the collective and unanimous position that one substantiated case of sexual exploitation and sexual abuse is one case too many, and requests the Secretary-General to ensure that all peacekeeping operations implement fully the United Nations policy of zero tolerance of sexual exploitation and sexual abuse in United Nations peacekeeping operations with regard to all civilian, military and police personnel (para. 70, see also paras. 71, 76 and 79–82).	The related responses of all peacekeeping missions, including MINURSO, to address issues raised in paragraphs 71, 76 and 79 to 82 of resolution 70/286 will be included in the report of the Secretary-General on special measures for protection from sexual exploitation and sexual abuse.

B. Advisory Committee on Administrative and Budgetary Questions

Cross-cutting issues

([A/70/742](#) and General Assembly resolution [70/286](#))

<i>Request/recommendation</i>	<i>Action taken to implement request/recommendation</i>
<p>The Advisory Committee shares the concern of the Board of Auditors over the continuing level and frequency of redeployments among and between expenditure groups and classes across peacekeeping operations (para. 31).</p>	<p>MINURSO continues to closely monitor the level and frequency of redeployments, which are used on an exceptional basis and are fully documented, justified and executed in accordance with the delegation of financial authority.</p> <p>During the 2017/18 period, funds were redeployed from group III, operational costs, to group I, military and police personnel, to cover the higher requirements for subsistence allowances for military observers due to the higher actual number of military observers permanently deployed in Laayoune and military observers visiting Laayoune from team sites, and lower actual average vacancy rate of 6.9 per cent, compared with the 10.0 per cent rate applied in the budget. Funds were also redeployed to group II, civilian personnel, to cover higher requirements mainly attributable to the higher costs for international and national staff, due to a combination of lower actual average vacancy rates, changes in salaries and staff entitlements and the impact of the appreciation of the Moroccan dirham against the United States dollar.</p> <p>The redeployments from group III were possible owing primarily to reduced requirements under air operations, resulting from the Mission's decision to reprioritize resources by postponing the deployment of a third helicopter to the 2018/19 period, to offset the increased requirements under military observers and civilian personnel.</p>
<p>The Committee notes with regret that mission budget proposals for 2016/17 do not always comply with the requirement for all posts that have been vacant for two years or longer to be reviewed and the posts proposed for retention or abolishment (para. 46).</p>	<p>MINURSO confirms that it does not have any posts that have been vacant for more than two years at the time of preparation of the present report.</p>
<p>The Advisory Committee recalls the General Assembly's request in its resolution 69/307 that the Secretary-General reduce the overall environmental footprint of each peacekeeping mission. In this connection, the Committee reiterates the importance of further prioritizing and intensifying those measures found to be the most effective, including those involving disposal, removal and recycling of mission assets and materials (see A/68/782, para. 120). The Committee looks forward to the finalization of the</p>	<p>In 2017, MINURSO finalized its Mission-wide environmental action plan to reduce its overall environmental footprint. The plan was updated in 2018 and incorporates specific activities related to energy, water and wastewater, solid and hazardous waste and the environmental management system.</p> <p>With a view to increasing the Mission's overall environmental scorecard, the Mission will focus on high-priority environmental projects, which include installation of one hybrid solar-diesel power system</p>

Request/recommendation

updated environmental management and waste management policies and trusts that specific implications relating to the impact of those policies in field missions will be included in the next overview report, along with an update on the implementation of the Rapid Environment and Climate Technical Assistance project and the continuing efforts to introduce renewable energy technology alternatives in peacekeeping operations (para. 94).

In the light of the magnitude of the resources allocated to air operations across peacekeeping operations and the audit findings cited above, together with the additional observations and recommendations made in paragraphs 119 to 138 of the report, the Advisory Committee reiterates its view that an important opportunity exists to improve the overall efficiency and effectiveness of air operations, including the possibility of realizing significant cost savings in future budgets (para. 116).

The Advisory Committee stresses that the trend analysis of air assets utilization should be finalized without further delay and the findings and implications be reflected in the next overview report. Furthermore, the Committee is of the view that a consistent methodology for measuring air asset utilization is needed so that meaningful comparisons can be made over time and a review of the overall fleet composition could be considered on the basis of clear, verifiable data (para. 122).

Action taken to implement request/recommendation

to reduce reliance on generators during daylight hours, the construction of fuel leak/spill containment basins to eliminate soil contamination, the acquisition of water treatment equipment to replace one water purification and one wastewater treatment plant, and the greening of premises, as per the Mission's environmental action plan.

Furthermore, in compliance with applicable environmental standards, the Mission introduced water testing for its treated water by purchasing laboratories to ensure safe and sustainable water sources throughout the Mission. The Mission will complete phase 3 of its borehole drilling project at two team sites west of the berm (Oum Dreyga and Mahbas) in the 2018/19 period. All disposed assets and materials are removed from the Mission in due time, avoiding any environmental damage. The Mission continues to coordinate with the Rapid Environment and Climate Technical Assistance team on the implementation of the project utilizing renewable energy technology.

An assessment visit was conducted by a specialized aviation team from the United Nations Headquarters Air Transport Section in October 2018. The team reviewed current and future requirements and operational capabilities, including possible opportunities for the reconfiguration of the fleet in line with the Secretary-General's initiative. The team recommended that MINURSO conduct an internal self-assessment on the feasibility of fleet reconfiguration based on current and future operational and financial investment capabilities.

Air assets utilization has been consistently above 90 per cent of flight hours since the 2008/09 period. MINURSO implemented the aviation information management suite in the 2018/19 period, which will enhance the Mission's ability to monitor and improve passenger and cargo capacity utilization, which currently stand at 71 per cent and 60 per cent respectively. As stated above, the Team recommended an internal assessment of future mission requirements before any fleet reconfiguration takes place in order to avoid losing operational capabilities.

*Request/recommendation**Action taken to implement request/recommendation*

The Committee stresses the need for realistic planning and budgeting and enhanced project monitoring and oversight, including by the appropriate offices within the Department of Field Support at Headquarters and the United Nations Logistics Base, particularly for those projects spanning more than one budgetary cycle. Details of multi-year projects should be included in specific budget proposals, including the overall status of implementation at the time of the respective budget request and those projects valued at \$1 million or more should be clearly identifiable within the budget request (para. 157).

The Committee looks forward to reviewing the results of the analysis currently under way of the possibility of replacing part of the light passenger vehicle fleet with sedan-type, multipurpose and alternative-type vehicles (para. 160).

The Advisory Committee supports the efforts under way to improve medical standards and capabilities in the field and trusts, furthermore, that these efforts will help to address the deficiencies identified by the Board of Auditors. The Committee intends to keep this matter under review in its consideration of future overview reports and budget proposals for individual missions (para. 167).

For the 2019/20 period, MINURSO does not propose to undertake any major multi-year project valued at \$1 million or more. The third and final phase of the MINURSO borehole drilling project is to be completed in the 2018/19 period.

The Mission is currently reducing the size of the fleet and altering its composition to ensure that all vehicles are multi-purpose, capable of both desert operations at the out-stations in support of the mandate and for use at the headquarters location.

The recommendations are being implemented.

The MINURSO occupational health risk assessment report of November 2017 highlighted 13 recommendations, 10 of which have been fully implemented.

Recommendation number one will be implemented, pending the signature of the memorandum of understanding between the troop-contributing country and United Nations Headquarters on the deployment of nine military medical officers and 16 nurses in team sites to ensure appropriate health coverage to mission personnel.

Recommendation number two, on developing an animal control plan and education campaign on dog bites and ensuring the availability of related vaccines, is being implemented.

Recommendation number three, on changing the designation of the Mission from a duty station without appropriate obstetric gynaecology or paediatric care to a non-family duty station, will be implemented, pending United Nations Headquarters/International Civil Service Commission decision.

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

(A/72/789/Add.1/Rev.1 and General Assembly resolution 72/301)

<i>Request/recommendation</i>	<i>Action taken to implement request/recommendation</i>
The Committee encourages MINURSO to renew its efforts to increase the representation of women among its staff (para. 23).	<p>MINURSO continues to promote gender parity at all levels, especially at the senior levels, in its recruitment and retention efforts, with full respect for the principle of equitable geographical distribution.</p> <p>The Mission actively supports the exercise of the Under-Secretary-General to place qualified female staff from downsized missions and reduce recruitment timelines.</p> <p>As of December 2018, the proportion of female staff has increased from 27.3 per cent to 43 per cent in the P-5 and above categories and from 27 per cent to 31 per cent in the P-3 and P-4 categories. Although the level number of female staff in the national staff category remains stagnant, the Mission has renewed its effort to track and monitor each Mission recruitment to ensure qualified female applicants are given due consideration and priority by hiring managers. Low turnover in the Mission, particularly among national staff, limits the Mission's scope to effect changes in the Mission's gender composition.</p>

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terms have been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment:** a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment:** an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment:** an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification:** an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment:** an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion:** three possible options for post conversion are as follows:
 - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
 - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution [59/296](#), individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
 - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

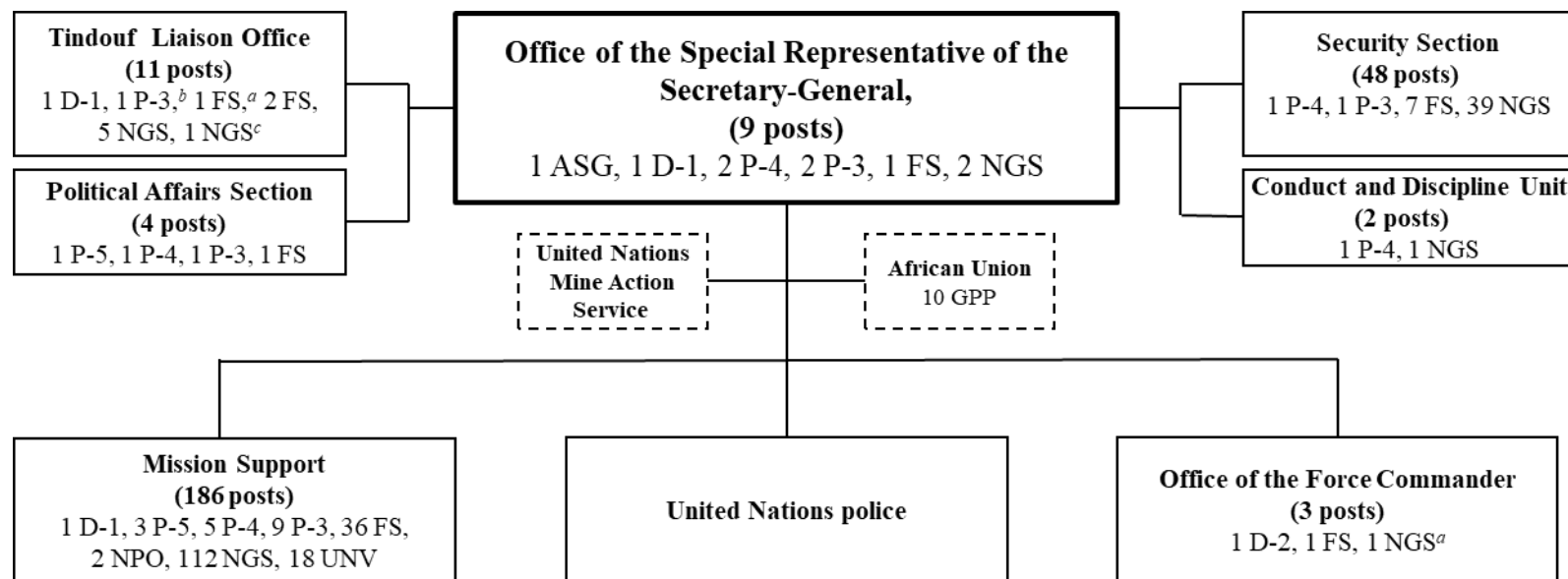
- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.
- **External:** variances caused by parties or situations external to the United Nations.
- **Cost parameters:** variances caused by United Nations regulations, rules and policies.

- **Management:** variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

Annex II

Organization charts

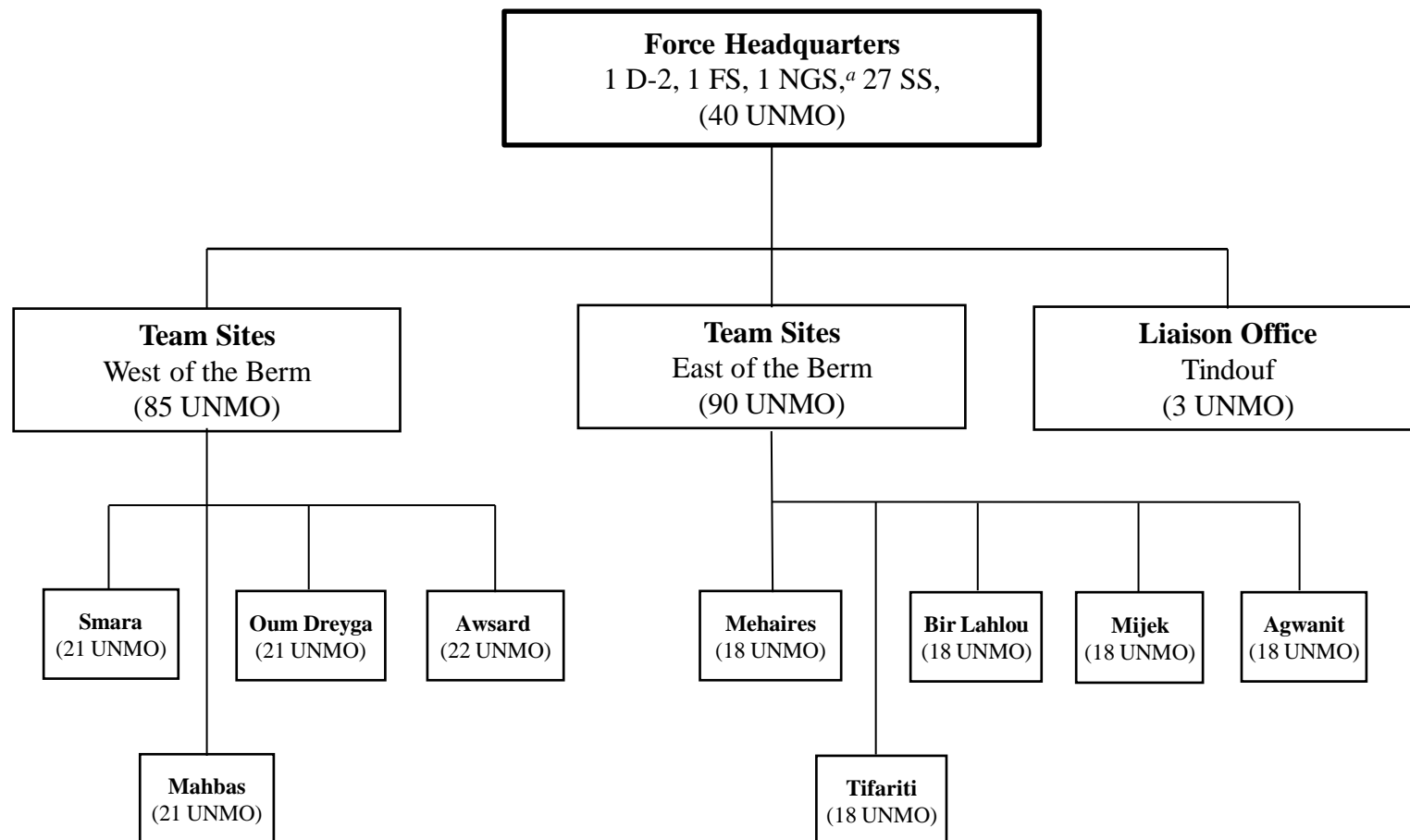
A. Organizational structure of the United Nations Mission for the Referendum in Western Sahara, 2019/20



Abbreviations: ASG, Assistant Secretary-General; D, Director; FS, Field Service; GPP, government-provided personnel; NGS, national General Service; NPO, National Professional Officer; P, Professional; SS, support staff (military); UNMOs, United Nations military observers; UNV, United Nations Volunteers.

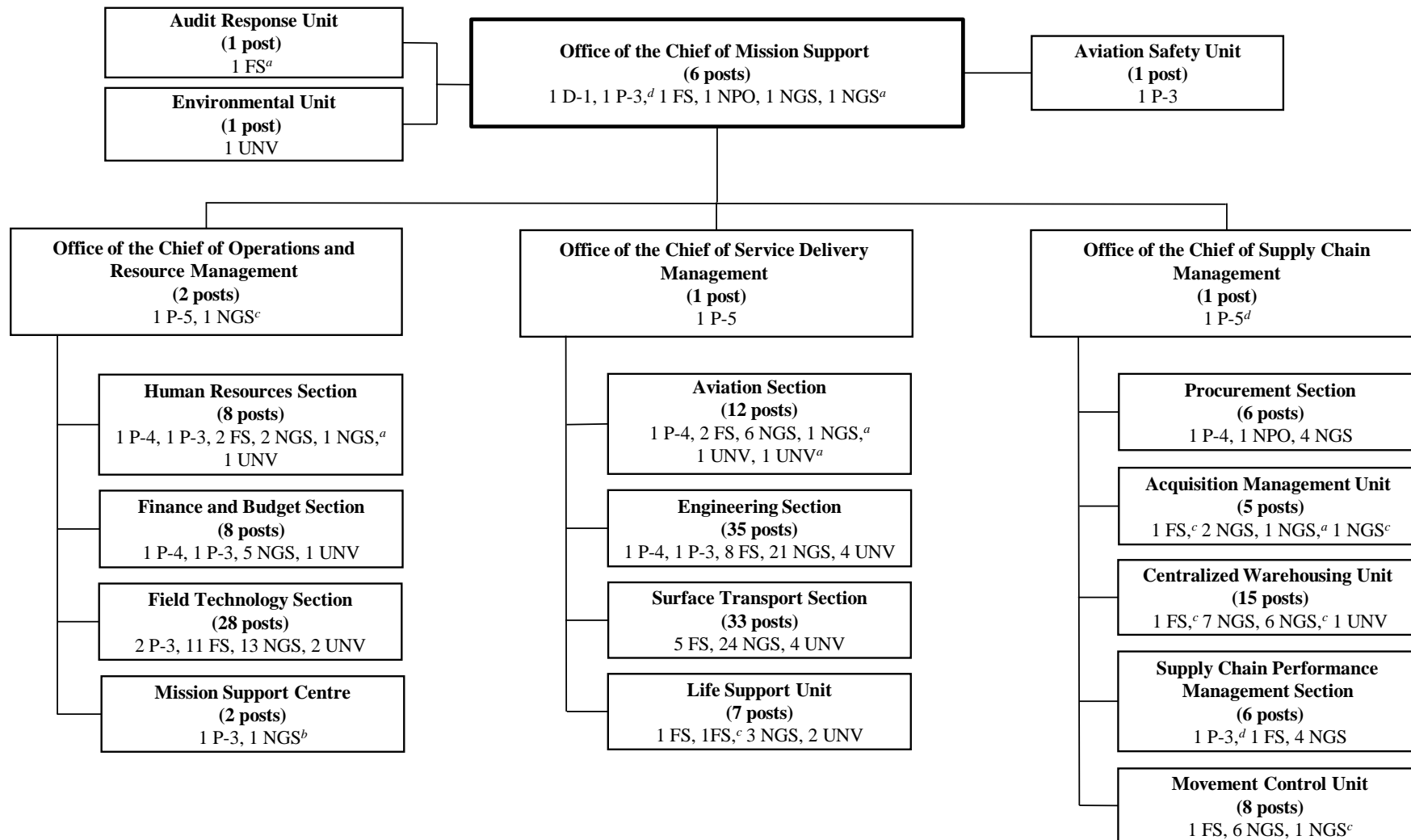
^a Reassignment.

^b Redeployment.

B. Military component

^a Reassignment.

C. Mission support



^a Reassignment.

^b Reclassified.

^c Redeployment.

^d Establishment.

Map



Map No. 3691 Rev. 86-1 UNITED NATIONS
February 2019

Office of Information and Communications Technology
Geospatial Information Section