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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 2020 to 30 June 2021

Report of the Secretary-General

Contents

	<i>Page</i>
I. Mandate and planned results	5
A. Overall	5
B. Planning assumptions and mission support initiatives	5
C. Regional mission cooperation	9
D. Partnerships and country team coordination	9
E. Results-based budgeting frameworks	9
II. Financial resources	21
A. Overall	21
B. Non-budgeted contributions	22
C. Efficiency gains	22
D. Vacancy factors	22
E. Contingent-owned equipment: major equipment and self-sustainment	23
F. Training	23
G. Mine detection and mine-clearing services	24
III. Analysis of variances	25
IV. Actions to be taken by the General Assembly	27



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	27
A. General Assembly	27
B. Advisory Committee on Administrative and Budgetary Questions	31
Annexes	
I. Definitions	35
II. Organization charts	37
Map	40

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 2020 to 30 June 2021, which amounts to \$57,593,300, 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 2020 to 30 June 2021 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 (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
Military and police personnel	7 600.5	7 311.4	7 664.5	353.1	4.8
Civilian personnel	20 780.5	20 891.5	21 011.7	120.2	0.6
Operational costs	23 934.1	28 144.5	28 917.1	772.6	2.7
Gross requirements	52 315.1	56 347.4	57 593.3	1 245.9	2.2
Staff assessment income	2 436.5	2 383.6	2 527.6	144.0	6.0
Net requirements	49 878.6	53 963.8	55 065.7	1 101.9	2.0
Voluntary contributions in kind (budgeted)	365.4	519.0	519.0	—	—
Total requirements	52 680.5	56 866.4	58 112.3	1 245.9	2.2

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 2019/20	—	—	—	13	9	—	—	22
Proposed 2020/21	—	—	—	13	9	—	—	22
Components								
Substantive civilian								
Approved 2019/20	—	—	12	4	—	—	10	26
Proposed 2020/21	—	—	12	4	—	—	10	26
Military								
Approved 2019/20	218	27	—	2	1	—	—	248
Proposed 2020/21	218	27	—	2	1	—	—	248
Support								
Approved 2019/20	—	—	—	63	153	18	—	234
Proposed 2020/21	—	—	—	63	153	18	—	234
Total								
Approved 2019/20	218	27	12	82	163	18	10	530
Proposed 2020/21	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 [2494 \(2019\)](#), by which the Council extended the mandate until 31 October 2020.
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 resource requirements 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 2019/20 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 11 other locations: 1 in Tindouf, Algeria; 9 at team sites around Western Sahara, both east and west of the berm; and a full-time military presence in Guerguerat.

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 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 undertaken in 2018 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 Mine Action Service and expressed some reservations with regard to certain administrative constraints placed on MINURSO by the parties.

9. Further to the above findings and recommendations, the Security Council, in its resolution [2494 \(2019\)](#), urged the parties to the conflict and neighbouring States 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.

10. Following the independent review, significant measures have been implemented to increase the Mission's operational effectiveness. Building on the increased capacity provided by the third helicopter since January 2019, MINURSO has, within existing resources, improved its use of technology both with enhanced photographic equipment within the helicopters and through access to analytical satellite imagery, increasing its aerial capacity and reducing the burden on ground patrols. While the implementation of those new technologies is ongoing, they have already made the Mission's military monitoring operation more effective and MINURSO has registered a marked increase in the number of violations observed and resolved. The measures already under implementation have enhanced early warning and ensured 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.

11. 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 ground patrols covering more than 62,400 km, as well as 168 helicopter patrol hours. Since the deployment of the third helicopter in January 2019, MINURSO has more than regained the coverage lost since 2017, when ground patrolling east of the berm was restricted following the deterioration of security and restrictions on the freedom of movement. MINURSO will continue to improve its overall aerial and ground patrols strategy and coverage in at-risk areas and adjust patrolling routes and schedules to reflect the security situation on the ground, as required.

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 2020/21 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 awareness briefings 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 MINURSO operating environment continues to be characterized by an absence of armed conflict, a vast, sparsely populated and inhospitable terrain and the presence of landmines and other explosive remnants of war. 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 was assessed as high pre-mitigation, but the mitigation and prevention measures – in particular, the safe-haven bunkers installed in June 2019 – have brought the risk level down to medium. This has allowed 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. In particular, the building tensions in Guerguerat might continue to represent a challenge to MINURSO operations and security, and a potential threat to the stability of the Territory.

15. The support component of MINURSO will provide effective and efficient support to the military component in the fulfilment of its core mandated activity, as well as to the Mission's small substantive component. In that context, it is assumed that the parties will continue to provide the Mission with some facilities and some services in the form of voluntary contributions in some locations.

16. The MINURSO military component comprises 218 military observers and 12 United Nations police officers, as well as 7 military staff officers and a medical unit comprising 20 military contingent personnel with a minimal self-sustainment capability limited to medical services and miscellaneous general stores. Thus, the military component depends fully on the logistics and life support services provided by the support component of the Mission, which determines the level of resources required to support their operation. Similarly, the geographical dispersion of the isolated team sites makes it difficult for the Mission to find new efficiencies from economies of scale or scope.

17. The Mission's core logistics support in terms of goods, services and personnel is centralized and provided from Mission headquarters and the logistics base in Laayoune. In addition, as a strategic and operational measure, two team sites, in Semara and Ausert, are considered logistics forwarding hubs, where some key commodities and supplies, such as bottled water and construction materials, are stored for further distribution to other team sites. Basic medical services, vehicle maintenance and transit for fixed-wing aircraft are also concentrated in those two locations. The three rotary-wing aircraft maintained by the Mission are based in the Semara and Ausert hubs and in Oum Dreyga.

18. As most of the Mission's infrastructure has been in use for years, installations and infrastructure require constant renovation efforts to maintain appropriate living and working conditions. This applies, in particular, to the Mission team sites, most of which are located in areas without any local infrastructure and with extreme climate conditions. The Mission will continue to implement projects aimed at improving the living conditions and security installations at all of its locations through reinforcement of perimeter security in Laayoune and Mijek, Meheires and Ausert sites, and projects in team sites that include the continued construction of hard-walled ablution buildings at the Tifariti and Bir Lahlou team sites; the replacement of old prefabricated gym buildings at the Ausert and Oum Dreyga team sites; the construction of recreational and green areas at the Mahbas and Tifariti team sites; and the construction of concrete

walkways. Continued emphasis will be given to improving toilet and ablution facilities for female personnel to facilitate their deployment.

19. During the reporting period, the Mission will operate and maintain 327 United Nations-owned vehicles, of which 134 are light passenger vehicles. The Mission proposes the acquisition of 10 light passenger vehicles to replace team site vehicles that have exceeded their useful life cycle. MINURSO experiences arduous and extreme operating conditions resulting in higher-than-average wear and tear on vehicles deployed at team sites.

20. In line with the harmonization of mission support structures in field missions, MINURSO implemented the reconfiguration of mission support structures proposed in the budget for the 2019/20 period by establishing three pillars: Operations and Resource Management, Service Delivery Management and Supply Chain Management.

21. MINURSO proposes to reduce the delayed deployment factor for military observers from 15 per cent in the 2019/20 period to 10 per cent in the 2020/21 period, following the results of a 2019 military capability study and the actual experience in the 2019/20 period, both of which found that, given the multiplicity of tasks required to keep team sites operational, the current 15 per cent vacancy rate did not allow the Mission to maintain an adequate number of observers at each team site.

22. The Mission will continue to operate with two fixed-wing and three rotary-wing aircraft. In November 2019, MINURSO reconfigured its fixed-wing fleet by replacing one of the two existing medium-utility aircraft with a light-utility aircraft. The reconfiguration resulted in lower rental and flight hour costs and also brought efficiencies in the form of reduced consumption of fuel, which in turn improved the Mission's environmental footprint owing to lower emissions.

23. MINURSO plans to implement the field remote infrastructure management system to enhance the provision of services to remote areas. The system is intended to improve the work and performance of the Mission through continuous monitoring, reporting and organization of operational data received from infrastructure and equipment. The implementation of the system will provide access to real-time data, which will enable rapid responses and ensure that vital parameters are monitored continuously. This will further improve reporting; ensure the timely rectification of defaults, resulting in better equipment performance; and provide increased quality assurance. In addition, continuous monitoring of equipment will optimize energy consumption and improve environmental performance. Environmental projects will be linked to outputs in the Mission's results-based budgeting framework and environmental management scorecard.

24. The mission continues to pursue greater compliance with fire safety and occupational health and safety standards, including increased staff awareness by replacing old/faded safety signs and installing new fire safety and occupational health and safety signs, as well as continuing broadcasts on occupational health and safety related issues to all staff. In an attempt to improve its emergency crash and rescue capabilities at airfield sites, the mission proposes the acquisition of an ultra-high-pressure system firefighting unit to improve aviation safety by partially mitigating the risk of crash and fire accidents.

25. MINURSO will continue to maintain a presence of military observers in Guerguerat with uniformed personnel deployed there continuously on a rotational basis. To enhance the logistical support provided to the Mission's base in Dakhmar, MINURSO will rent an office space and transport workshop there.

26. MINURSO will continue its efforts to implement its Mission-wide environmental action plan. In the 2020/21 period, the Mission plans to reduce its carbon dioxide emissions by 10 per cent through the installation of a second solar-

diesel hybrid power system, at the Agwanit team site. In addition, the Mission plans to green premises to reduce dust and the formation of sand dunes by planting trees with an irrigation system connected to recycled water. The Mission also plans to reduce soil contamination through the construction of fuel leak containments for generators and fuel storage facilities at the Mijek, Meheires and Ausert military team sites.

C. Regional mission cooperation

27. The Mission works closely with the Regional Service Centre in Entebbe, Uganda, the Global Service Centre and other missions in the region to explore opportunities for cooperation that may lead to increased efficiency, such as in human resources and financial transactions, in accordance with the signed service-level agreement with the Regional Service Centre. MINURSO also receives support from the Global Service Centre on issues related to supply chain and service delivery and field technology on an as-required basis. MINURSO will continue to seek support from other missions in the region, United Nations Headquarters and the Global Service Centre on delivering in-house training.

D. Partnerships and country team coordination

28. 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.

E. Results-based budgeting frameworks

29. 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

30. 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 2019/20	1	1	2	2	1	7	2	–	9
Proposed posts 2020/21	1	1	2	2	1	7	2	–	9
Net change	–	–	–	–	–	–	–	–	–
Tindouf Liaison Office									
Approved posts 2019/20	–	1	–	1	3	5	6	–	11
Proposed posts 2020/21	–	1	–	1	3	5	6	–	11
Net change	–	–	–	–	–	–	–	–	–
Conduct and Discipline Unit									
Approved posts 2019/20	–	–	1	–	–	1	1	–	2
Proposed posts 2020/21	–	–	1	–	–	1	1	–	2
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved posts 2019/20	1	2	3	3	4	13	9	–	22
Proposed posts 2020/21	1	2	3	3	4	13	9	–	22
Net change	–	–	–	–	–	–	–	–	–

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

Component 1: substantive civilian

31. 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 assist the office of the African Union, should it reopen.

32. MINURSO plans to maintain its 2019/20 capacity and expected productivity in conducting landmine and other explosive remnants of war 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 2020/21 period will be the clearance of those identified areas by manual demining teams. Surveys of new areas will continue.

<i>Expected accomplishment</i>	<i>Indicator of achievement</i>
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 (2018/19: 2; 2019/20: 2; 2020/21: 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
- Monthly working group sessions to guide the resolution of allegations and violations to prevent conflict
- 2 meetings as required with the parties to the conflict to prevent conflict by addressing any outstanding allegations, violations or other political and security developments in the Mission's area of operation
- Monthly and weekly meetings of the Joint Mission Analysis Cell, 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>Indicator 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) (2018/19: programme may remain on hold; 2019/20: programme may remain on hold; 2020/21: programme 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>Indicator 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 and explosive remnants of war in order to facilitate the monitoring of the ceasefire and to ensure safe passage for United Nations personnel (2018/19: 2.4 million m ² of surface and subsurface area; 2019/20: 3 million m ² of surface and subsurface area; 2020/21: 3 million m ² of surface and subsurface area)

Outputs

- Release of 3 million m² of minefields, suspected hazardous areas, and cluster strike areas through non-technical surveys, technical surveys and manual demining
- Maintenance of an emergency response capacity, 24 hours a day, 7 days a week, to react to any threats, incidents and accidents east of the berm
- Monthly coordination meetings with mine action stakeholders east of the berm, including in Rabouni, Algeria
- Maintenance and updating of the Information Management System for Mine Action within 30 days after completion of mine action tasks to ensure that the Mission has the most up-to-date information on threats of landmines/explosive remnants of war
- Provision of 20 awareness briefings on explosive remnants of war and explosive remnants of war awareness refresher briefings to newly appointed MINURSO civilian and military personnel in Laayoune and at the MINURSO team sites
- Verification of patrol and logistical support routes as requested by MINURSO military and civilian components to ensure movement east of the berm is safe from landmines and explosive remnants of war

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

<i>Category</i>	<i>Total</i>
<i>I. United Nations police</i>	
Approved posts 2019/20	12
Proposed posts 2020/21	12
Net change	–
<i>II. Government-provided personnel</i>	
Approved posts 2019/20	10
Proposed posts 2020/21	10
Net change	–

	International staff						National staff	United Nations Volunteers	Total
III. Civilian staff	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal			
Political Affairs Section									
Approved posts 2019/20	–	–	2	1	1	4	–	–	4
Proposed posts 2020/21	–	–	2	1	1	4	–	–	4
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2019/20	–	–	2	1	1	4	–	–	4
Proposed posts 2020/21	–	–	2	1	1	4	–	–	4
Net change	–	–	–	–	–	–	–	–	–
Total (I-III)									
Approved posts 2019/20									26
Proposed posts 2020/21									26
Net change									–

Component 2: military

33. 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 landmine and explosive remnants of war threat on both sides of the berm. The main priorities for the 2020/21 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 landmines and explosive remnants of war to the west of the berm and marking hazardous areas found during regular patrols.

Expected accomplishment	Indicator of achievement
2.1 Compliance of the parties with the ceasefire agreement	2.1.1 No serious violations of ceasefire and military agreements (2018/19: 0; 2019/20: 0; 2020/21: 0)

Outputs

- Investigation of all suspected or alleged violations of the ceasefire agreement by either party and conduct of ceasefire violation working group on a monthly basis
- Reliable monitoring of the entire Territory by land, air and sky, with a focus on priority areas
- 748,872 km of ground patrol from 9 team sites to monitor the Territory (average 6,934 km per month by each of the 9 team sites for 12 months) and for the inspection of headquarter units and subunits of the Royal Moroccan Army and Frente POLISARIO military forces
- 204 United Nations military observer liaison visits to field headquarters of the armed forces of both parties (17 field headquarter visits per month for 12 months)
- 12 visits to the Moroccan Southern Command (3 United Nations military observers per visit for 1 visit per quarter for 4 quarters)

- 2016 air patrol hours from 9 team sites for inspection of headquarter units and subunits (average 56 hours per helicopter per month by 3 helicopters for 12 months) of the Royal Moroccan Army and the Frente POLISARIO military forces

External factors

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

Table 3
Human resources: component 2, military

Category							Total												
I. Military observers																			
Approved 2019/20							218												
Proposed 2020/21							218												
Net change							–												
II. Military contingents																			
Approved 2019/20							27												
Proposed 2020/21							27												
Net change							–												
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			
III. Civilian staff																			
Office of the Force Commander																			
Approved posts 2019/20		–		1		–		–		1		2		1		–		3	
Proposed posts 2020/21		–		1		–		–		1		2		1		–		3	
Net change		–		–		–		–		–		–		–		–		–	
Subtotal, civilian staff																			
Approved posts 2019/20		–		1		–		–		1		2		1		–		3	
Proposed posts 2020/21		–		1		–		–		1		2		1		–		3	
Net change		–		–		–		–		–		–		–		–		–	
Total (I–III)																			
Approved 2019/20		248																	
Proposed 2020/21		248																	
Net change		–																	

Component 3: support

34. 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 gender and HIV/AIDS awareness.

35. To improve comparability and accountability for the performance of these services, the component has strengthened its results-based budgeting framework for the 2020/21 period.

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
3.1 Rapid, effective, efficient and responsible support services for the Mission	<p>3.1.1 Percentage of approved flight hours utilized (2018/19: 88 per cent; 2019/20: ≥ 90 per cent; 2020/21: ≥ 90 per cent)</p> <p>3.1.2 Average annual percentage of authorized international posts vacant (2018/19: 7.3 per cent; 2019/20: 7 per cent; 2020/21: 7 per cent)</p> <p>3.1.3 Average annual percentage of female international civilian staff (2018/19: 22.5 per cent; 2019/20: ≥ 24 per cent; 2020/21: ≥ 25 per cent)</p> <p>3.1.4 Average number of days for roster recruitments to candidate selection for international candidates (2018/19: 41 working days from closing of job opening; 2019/20: ≤ 101 calendar days; 2020/21: ≤ 101 calendar days from posting of job opening for P-3 to D-1 and Field Service levels)</p> <p>3.1.5 Average number of days for post specific recruitments to candidate selection for international candidates (2018/19: not applicable; 2019/20: ≤ 156 calendar days; 2020/21: ≤ 156 calendar days from posting of job opening for P-3 to D-1 and Field Service levels)</p> <p>3.1.6 Overall score on the Administration's environmental management scorecard (2018/19: 51; 2019/20: 100; 2020/21: 100)</p> <p>3.1.7 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2018/19: 62 per cent; 2019/20: ≥ 85 per cent; 2020/21: ≥ 85 per cent)</p> <p>3.1.8 Compliance with field occupational safety risk management policy (2018/19: 40 per cent; 2019/20: 100 per cent; 2020/21: 100 per cent)</p>

3.1.9 Overall score on the Administration's property management index based on 20 underlying key performance indicators (2018/19: 1,741; 2019/20: \geq 1,800; 2020/21: \geq 1,800)

3.1.10 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2018/19: 13.8 per cent; 2019/20: \leq 20 per cent; 2020/21: \leq 20 per cent)

3.1.11 Percentage of contingent personnel in standard-compliant United Nations accommodation at 30 June, in accordance with memorandums of understanding (2018/19: 100 per cent; 2019/20: 100 per cent; 2020/21: 100 per cent)

3.1.12 Compliance of vendors with United Nations rations standards for delivery, quality and stock management (2018/19: 96 per cent; 2019/20: \geq 98 per cent; 2020/21: \geq 98 per cent)

Outputs

Service improvements

- Implementation of the mission-wide environmental action plan in line with the Administration's environment strategy
- Strengthen through training the already implemented supply chain management blueprint and strategy

Audit, risk and compliance services

- Implementation of recommendations of the Office of Internal Oversight Services targeted for implementation by year end (31 December) and any pending prior fiscal year recommendations from the Board of Auditors, as accepted by management

Aviation services

- Operation and maintenance of a total of 5 aircraft (2 fixed-wing, 3 rotary-wing)
- Provision of a total of 4,230 planned flight hours for all services, including passenger, cargo, patrols and observation, search and rescue, casualty and medical evacuation
- Oversight of aviation safety standards for 5 aircraft and 10 airfields and landing sites

Budget, finance and reporting services

- Provision of budget, finance and accounting services for a budget of \$57.6 million, in line with delegated authority
- Finalization of annual financial statements for the mission in compliance with the International Public Sector Accounting Standards and Financial Regulations and Rules of the United Nations

Civilian personnel services

- Provision of human resource services for up to 273 authorized civilian personnel (82 international staff, 163 national staff and 18 United Nations Volunteers), as well as 10 government-provided personnel, including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management in line with delegated authority

- Provision of in-mission training courses to 460 civilian personnel, and support for outside-mission training for 51 civilian personnel
- Support for the processing of 1,936 in-mission and 52 outside-mission travel requests for non-training purposes and 51 travel requests for training-purposes for civilian personnel

Facility, infrastructure and engineering services

- Maintenance and repair services for a total of 10 military locations and 5 mission premises in 15 locations
- Implementation of 6 construction, renovation and alteration projects (improvement of living conditions at 9 military team sites (phase-II); reinforcement of the Mission security installations at the logistic base in Laayoune; reinforcement of security installations at 9 military team sites; construction of fuel leak/spill containment basins at the team sites in Mijek, Meheires and Ausert; renovation of helipad at the Tifariti team site; and installation of solar-diesel hybrid power system at the Agwanit team site)
- Operation and maintenance of 66 United Nations-owned generators
- Operation and maintenance of United Nations-owned water supply and treatment facilities (3 deep- and 7 shallow-water boreholes and 10 water treatment and purification plants) at 10 locations (3 deep-water wells at the team sites in Bir Lahlou, Tifariti and Meheires and 7 shallow-water wells at the team sites in Bir Lahlou (1), Tifariti (1), Meheires (1), Agwanit (2) and Mijek (2)), and 10 water treatment and purification plants (at Mission headquarters in Laayoune and at the Semara, Mahbas, Meheires, Tifariti, Bir Lahlou, Oum Dreyga, Ausert, Mijek and Agwanit team sites)
- Provision of waste management services, including liquid and solid waste collection and disposal, at 11 sites (Laayoune, 9 military team sites and the Liaison Office in Tindouf/Algeria)
- Provision of cleaning, ground maintenance, pest control and laundry services at 11 sites (cleaning and ground maintenance services in Laayoune, 9 military team sites and the Liaison Office in Tindouf/Algeria), as well as laundry services in Laayoune

Fuel management services

- Management of supply and storage of 4.1 million litres of fuel (2.9 million litres of Jet A-1 for air operations, 0.5 million of diesel for ground transportation, and 0.7 million litres of diesel for generators and other facilities) and 0.018 million litres of oil and lubricants across distribution points and storage facilities in 18 locations

Geospatial, information and telecommunications technology services

- Provision of and support for 600 very high frequency handheld portable radios, 220 very high frequency mobile radios for vehicles, 60 very high frequency base station radios, 150 high frequency mobile radios and 35 high frequency radios
- Operation and maintenance of a network for voice, fax, video, and data communication, including 10 very small aperture terminals, 4 telephone exchanges, 5 microwave links, and provision of 3 pieces of videoconference equipment and 6 narrowband digital radio links, 45 satellite telephones and 120 mobile telephone service plans
- Provision of and support for 529 computing devices (245 desktop computers and 244 laptop computers for end users and 40 computing devices for connectivity and common services) and 93 printers (82 printers for end users and 11 printers for common connectivity), for an average strength of 489 civilian and uniformed end users
- Support for and maintenance of 13 local area networks and 13 wide area networks in 13 sites
- Analysis of geospatial data covering 270,395 km², maintenance of topographic and thematic layers and production of 2,300 maps

Medical services

- Support for 1 contingent-owned medical facility (1 level I+ clinic in Laayoune); 5 forward medical units and 4 forward medical teams, for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases in 10 locations
- Maintenance of medical evacuation arrangements to 2 level IV medical facilities in 2 locations outside of the mission area (Casablanca, Morocco and Las Palmas, Spain)

Supply chain management services

- Provision of planning and sourcing support for an estimated \$8.2 million in the acquisition of goods and commodities in line with delegated authority
- Receipt, management and onward distribution of up to 1,200,000 kg of cargo within the mission area
- Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories, as well as equipment below threshold value with a total historical cost of \$37.6 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 military contingent personnel, and 12 United Nations police officers)
- Inspection, verification and reporting on contingent-owned major equipment and self-sustainment compliance for 1 military contingent unit
- Supply and storage of rations, combat rations, and water for an average strength of 7 military staff officers, 20 military contingent personnel, 196 military observers and 1 United Nations police officer
- Support the processing of claims and entitlements for an average strength of 196 military observers, 7 military staff officers, 20 military contingent personnel and 1 United Nations police officer
- Support the processing of 236 in-mission and 4 outside-mission travel requests for non-training purposes and 1 travel request for training purposes out of the mission area

Vehicle management and ground transport services

- Operation and maintenance of 327 United Nations-owned vehicles (134 light passenger vehicles, 66 special purpose vehicles, 8 ambulances and 119 other specialized vehicles, trailers and attachments), 6 workshops and repair facilities, as well as provision of transport and shuttle services

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 2019/20	–	–	1	1	7	9	39	–	48
Proposed posts 2020/21	–	–	1	1	7	9	39	–	48
Net change	–	–	–	–	–	–	–	–	–
Mission Support Division									
Office of the Chief of Mission Support									
Approved posts 2019/20	–	1	–	2	2	5	3	1	9
Proposed posts 2020/21	–	1	–	2	2	5	3	1	9
Net change	–	–	–	–	–	–	–	–	–
Office of the Chief of Operations and Resource Management									
Approved posts 2019/20	–	–	3	5	13	21	23	4	48
Proposed posts 2020/21	–	–	4	5	12	21	23	4	48
Net change	–	–	1	–	(1)	–	–	–	–
Office of the Chief of Service Delivery Management									
Approved posts 2019/20	–	–	3	1	17	21	55	12	88
Proposed posts 2020/21	–	–	3	1	17	21	55	12	88
Net change	–	–	–	–	–	–	–	–	–
Office of the Chief of Supply Chain Management									
Approved posts 2019/20	–	–	2	1	4	7	33	1	41
Proposed posts 2020/21	–	–	2	1	4	7	33	1	41
Net change	–	–	–	–	–	–	–	–	–
Subtotal, Mission Support Division									
Approved posts 2019/20	–	1	8	9	36	54	114	18	186
Proposed posts 2020/21	–	1	9	9	35	54	114	18	186
Net change	–	–	1	–	(1)	–	–	–	–
Total, civilian staff									
Approved posts 2019/20	–	1	9	10	43	63	153	18	234
Proposed posts 2020/21		1	10	10	42	63	153	18	234
Net change	–	–	1	–	(1)	–	–	–	–

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

Field Technology Section

International staff: no net change (reclassification of 1 Field Service post to the P-4 level)

36. The Field Technology Section adopted new cross-cutting, tactical and enabling functions, such as ensuring confidentiality, integrity and availability of field technology services, as well as information security and network resilience that covers implementation, advising, piloting and innovating information and communication technology solutions. The new delivery model necessitates the reclassification of the post of Chief of Communications and Information Technology from the Field Service to the P-4 level to reflect the strategic role of a Chief Technology Officer, which derives from the new functions adopted by the Section, namely, ensuring the following: (a) the implementation of complex change management processes; (b) information security compliance; (c) business relationship management, to stimulate, surface and shape operational demand for the assets management and capabilities of the Field Technology Section; (d) innovation projects piloted by the Global Service Centre innovation team under the field technology framework; and (e) the promotion of business intelligence and analytics in the Mission.

II. Financial resources

A. Overall

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

Category	Expenditure (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	6 627.0	6 212.9	6 521.0	308.1	5.0
Military contingents	952.0	1 045.7	1 090.7	45.0	4.3
United Nations police	21.5	52.8	52.8	—	—
Formed police units	—	—	—	—	—
Subtotal	7 600.5	7 311.4	7 664.5	353.1	4.8
Civilian personnel					
International staff	14 376.8	14 418.0	14 315.2	(102.8)	(0.7)
National staff	5 807.8	5 853.2	6 003.7	150.5	2.6
United Nations Volunteers	536.0	530.1	598.5	68.4	12.9
General temporary assistance	59.9	59.9	64.0	4.1	6.8
Government-provided personnel	—	30.3	30.3	—	—
Subtotal	20 780.5	20 891.5	21 011.7	120.2	0.6
Operational costs					
Civilian electoral observers	—	—	—	—	—
Consultants and consulting services	2.3	34.2	26.5	(7.7)	(22.5)
Official travel	614.1	538.3	680.7	142.4	26.5
Facilities and infrastructure	3 582.5	4 612.8	4 551.0	(61.8)	(1.3)
Ground transportation	1 356.5	1 561.2	2 061.9	500.7	32.1
Air operations	11 641.2	13 327.4	13 361.4	34.0	0.3
Marine operations	31.3	—	59.6	59.6	—
Communications and information technology	2 056.5	2 682.4	2 760.0	77.6	2.9
Medical	44.2	153.8	154.7	0.9	0.6
Special equipment	—	—	—	—	—
Other supplies, services and equipment	4 605.5	5 234.4	5 261.3	26.9	0.5
Quick-impact projects	—	—	—	—	—
Subtotal	23 934.1	28 144.5	28 917.1	772.6	2.7
Gross requirements	52 315.1	56 347.4	57 593.3	1 245.9	2.2
Staff assessment income	2 436.5	2 383.6	2 527.6	144.0	6.0
Net requirements	49 878.6	53 963.8	55 065.7	1 101.9	2.0
Voluntary contributions in kind (budgeted) ^a	365.4	519.0	519.0	—	—
Total requirements	52 680.5	56 866.4	58 112.3	1 245.9	2.2

^a Cost estimates for 2020/21 are inclusive of \$235,000 from the Government of Morocco and \$284,000 from the Government of Algeria.

B. Non-budgeted contributions

37. The estimated value of non-budgeted contributions for the period from 1 July 2020 to 30 June 2021 is as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Status-of-mission agreement	3 808.8
Voluntary contributions in kind (non-budgeted)	–
Total	3 808.8

C. Efficiency gains

38. The cost estimates for the period from 1 July 2020 to 30 June 2021 take into account the following efficiency initiatives:

(Thousands of United States dollars)

<i>Category</i>	<i>Initiative</i>	<i>Amount</i>
Facilities and infrastructure	Replacement of diesel-generated power with a solar-diesel hybrid power system at the Agwanit military team site	25.0
Total		25.0

39. During the 2020/21 period, the Mission will continue the installation of the second solar-diesel hybrid power system at the military team site in Agwanit, 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 \$75,000 per year in the subsequent periods following the completion of the installation in February 2020, and reduce the fuel demand for the Agwanit military team site by about 95 per cent.

D. Vacancy factors

40. The cost estimates for the period from 1 July 2020 to 30 June 2021 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2018/19</i>	<i>Budgeted 2019/20</i>	<i>Projected 2020/21</i>
Military and police personnel			
Military observers	7.8	15.0	10.0
Military contingents	3.7	1.0	1.0
United Nations police	91.7	90.0	90.0
Civilian personnel			
International staff	7.3	7.0	7.0
National staff			
National Professional Officers	0.0	0.0	0.0

<i>Category</i>	<i>Actual 2018/19</i>	<i>Budgeted 2019/20</i>	<i>Projected 2020/21</i>
National General Service staff	1.9	2.0	2.0
United Nations Volunteers	22.2	20.0	20.0
Government-provided personnel	100.0	90.0	90.0

41. 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 2020/21 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. In addition, following the results of a 2019 military capability study, the Mission proposes to reduce the delayed deployment factor for military observers from 15 per cent in the 2019/20 period to 10 per cent in the 2020/21 period to provide the adequate number of observers at each team site to address the multiplicity of tasks required to keep the team sites operational.

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

42. Requirements for the period from 1 July 2020 to 30 June 2021 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of \$250,600, as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>		
	<i>Military contingents</i>	<i>Formed police units</i>	<i>Total</i>
Major equipment	178.6	—	178.6
Self-sustainment	72.0	—	72.0
Total	250.6	—	250.6

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to mission area			
Extreme environmental condition factor	0.0	1 July 2017	1 October 2016
Intensified operational condition factor	0.8	1 July 2017	1 October 2016
Hostile action/forced abandonment factor	0.9	1 July 2017	1 October 2016
B. Applicable to home country			
Incremental transportation factor	4.0	10 November 2010	10 November 2010

F. Training

43. The estimated resource requirements for training for the period from 1 July 2020 to 30 June 2021 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
Consultants	
Training consultants	26.5
Official travel	
Official travel, training	154.9
Other supplies, services and equipment	
Training fees, supplies and services	54.1
Total	235.5

44. The number of participants planned for the period from 1 July 2020 to 30 June 2021, 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 2018/19</i>	<i>Planned 2019/20</i>	<i>Proposed 2020/21</i>	<i>Actual 2018/19</i>	<i>Planned 2019/20</i>	<i>Proposed 2020/21</i>	<i>Actual 2018/19</i>	<i>Planned 2019/20</i>	<i>Proposed 2020/21</i>
Internal	81	197	198	49	245	262	2 790	203	221
External ^a	28	35	30	14	18	21	2	—	1
Total	109	232	228	63	263	283	2 792	203	222

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

45. The training programme for the 2020/21 period is aimed at enhancing the management, administrative and organizational development skills of the Mission's civilian personnel through 82 courses, with 511 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, information technology, 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.

46. 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. 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.

G. Mine detection and mine-clearing services

47. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2020 to 30 June 2021 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

48. 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.

49. In addition, the Mine Action Service 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

50. 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	\$308.1	5.0%

• Management: change in vacancy rate

51. The increased requirements are attributable primarily to the application of a lower average vacancy rate of 10.0 per cent in the computation of military observer costs compared with the rate of 15.0 per cent applied in the 2019/20 period.

	<i>Variance</i>	
International staff	(\$102.8)	(0.7%)

• Management: change in rates

52. The reduced requirements are attributable to the lower ratio of actual common staff costs to actual salaries based on the expenditure trends in the 2019/20 period for all categories of international personnel. The lower requirements are offset in part by the increased requirements for salaries and staff assessment owing to the revised base salary scale for all categories of international personnel.

	<i>Variance</i>	
National staff	\$150.5	2.6%

• Management: change in salary rates

53. The increased requirements are attributable primarily to the application of higher average grade levels for national General Service staff for Laayoune and

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.

Tindouf (GS5/5 and GS5/4, respectively) to reflect the most recent composition of national General Service staff, compared with the grade levels applied in the budget for the 2019/20 period (GS5/4 and GS4/8, respectively).

	<i>Variance</i>	
United Nations Volunteers	\$68.4	12.9%

• **Cost parameters: change in rates**

54. The increased requirements are attributable mainly to: (a) the increase in the programme support costs rate, from 8 per cent to 13 per cent, effective 1 January 2019; and (b) an increase in resettlement allowances.

	<i>Variance</i>	
General temporary assistance	\$4.1	6.8%

• **Cost parameters: allocation of central costs**

55. The increased requirements are attributable mainly to 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>	
Consultants and consulting services	(\$7.7)	(22.5%)

• **Management: reduced inputs and same outputs**

56. The reduced requirements are attributable primarily to the requirement for training on the information technology infrastructure library being provisioned under training fees, supplies and services, rather than under individual training consultants, to reflect the method of training delivery through an institutional provider.

	<i>Variance</i>	
Official travel	\$142.4	26.5%

• **Management: increased inputs and outputs**

57. The increased requirements are attributable primarily to the higher requirement for within-Mission travel to provide logistical and technical support to the team sites; for aviation safety assessment visits; for procurement visits to review invitations to bid; and for travel for expert panel and cross-cutting initiatives.

	<i>Variance</i>	
Ground transportation	\$500.7	32.1%

• **Management: increased inputs and outputs**

58. The increased requirements are attributable primarily to: (a) the replacement of 10 passenger vehicles that have reached the end of their useful life; and the acquisition of seven canopies to provide better protection against climate conditions for equipment, including fire-fighting equipment, on the back of pick-up trucks; (b) the provision of driving services in the area west of the berm and the expansion of after-hours and weekend dispatch services, as well as airport requirements and additional bus routes to and from the office in Laayoune; (c) the requirement for an additional 4 vehicle technicians in Laayoune and at the team sites west of the berm, and the re-establishment of the vehicle washing services contract in Laayoune; and (d) the

higher requirements for spare parts due to the deterioration of fleet caused by age and the operating environment.

59. The overall increased requirements are offset in part by the non-recurrent requirement for the new fleet management and vehicle tracking system provisioned in the budget for the 2019/20 period.

	<i>Variance</i>
Marine operations	\$59.6 –

• **Management: increased inputs and outputs**

60. The increased requirements are attributable to the acquisition of sea containers required for the freight of goods and commodities purchased by the Mission.

IV. Actions to be taken by the General Assembly

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

(a) Appropriation of the amount of \$57,593,300 for the maintenance of the Mission for the 12-month period from 1 July 2020 to 30 June 2021;

(b) Assessment of the amount in subparagraph (a) above at a monthly rate of \$4,799,442 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](#))

<i>Decision/request</i>	<i>Action taken to implement decision/request</i>
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).	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.
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	The Mission is in compliance with the recommendations.

Decision/request

United Nations peacekeeping operations report directly to mission leadership (para. 24).

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).

Action taken to implement decision/request

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, a woman was appointed Deputy Force Commander and female personnel 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 by 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 made the improvement of accommodations and ablution facilities at the team sites a priority.

Furthermore, in order to encourage more female candidates, the Mission's management is strengthening the Mission's work environment by looking into various programmes, such as the implementation of flexible work arrangements, and improving workplace and accommodation standards at the 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 at December 2019, the proportion of female staff at the P-5 level was 37.5 per cent, and 35 per cent at the P-3 and P-4 levels. 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 the deployment and rotation of United Nations military observers to ensure more female military observers are deployed;

Decision/request

Action taken to implement decision/request

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).

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).

(c) Quarterly reporting on progress to ensure corrective action is taken appropriately.

In 2017, MINURSO finalized its Mission-wide environmental action plan covering five-year period (from the 2017/18 period to the 2022/23 period) to reduce its overall environmental footprint. The plan is being updated once a year on past, current and planned actions.

In an effort to continuously improve the environmental scorecard, the Mission continues the phased replacement and rightsizing of generators, construction of fuel leak/spill containment basins, retrofitting of low-flow water fixtures, and energy-efficient lighting as well as the planting of trees. In addition, the Mission will continue the phased installation of solar-diesel hybrid power system at the team sites to reduce the reliance on fossil fuels for energy generation. The Mission also plans the gradual replacement of vehicles that reached the end of their useful life cycle with more fuel-efficient alternatives and investigates alternative water supply mechanisms to reduce the amount of single-use plastic waste.

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, forward medical teams and emergency support for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases. The Mission has been providing support to the contingent-owned medical facility (level I clinic) in Laayoune, with forward medical teams and forward medical units at the 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, 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).

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).

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).

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).

Requests the Secretary-General to make full use of the Regional Procurement Office in Entebbe, Uganda, for procurement in the field (para. 46).

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).

During the 2019/20 period, MINURSO aimed at reconfiguring 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.

For the 2020/21 period, MINURSO does not propose to undertake any new multi-year projects. The Mission will continue the implementation of phase II of improvement of living conditions at the military team sites, reinforcement of perimeter security at the team sites and mission logistics base, in addition to a number of environmental projects, such as the construction of fuel leak/spill containments and the installation of a solar-diesel hybrid power system at a second military team site.

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.

MINURSO utilizes local materials in the implementation of its construction projects, in compliance with the United Nations Procurement Manual.

The Regional Support Centre in Entebbe, Uganda, procures air tickets for entitlements and official travel on behalf of MINURSO.

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.

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 of the team sites east of the berm had

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

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).

reinforced bunkers to accommodate all military and civilian personnel in the event of a crisis.

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](#))

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

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).

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.

During the reporting period, funds were redeployed to group I, military and police personnel, to meet the increased requirements for mission subsistence allowance for military observers, owing to the higher number of military observers actually deployed in Laayoune and military observers visiting Laayoune from team sites for various operational reasons and compensatory time off, and the lower actual average vacancy rate of 7.8 per cent, compared with 8.0 per cent applied in the budget. Funds were also redeployed to group II, civilian personnel, to meet the increased requirements attributable mainly to the higher costs for international and national staff, owing to a combination of lower actual average vacancy rates, changes in salaries and staff entitlements due to reclassification of posts, and the impact of the change in the duty station classification for the Mission from C to D. In addition, funds were redeployed within group III, operational costs, for air operations, in order to meet additional expenditure under fuel, oil and lubricants and rental and operation of two fixed-wing aircraft.

The redeployment from group III, operational costs, was made possible owing primarily to the reprioritization of resources, by postponing some planned acquisition of equipment, spare parts and

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).

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 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 Facility 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

supplies and the cancellation of some construction projects in facilities and infrastructure, ground transportation, communications, information technology, medical and other supplies, services and equipment, in order to meet overexpenditures under military observers and civilian personnel, as well as higher requirements for air operations.

MINURSO has only one post at the national General Service level that has been vacant for more than two years at the time of preparation of the present report. MINURSO confirms the continued need for the post, which was redeployed to implement the restructuring of mission support finally endorsed in the 2019/20 budget. Recruitment to fill the post will begin shortly.

During the 2018/19 period, the Mission conducted water and energy awareness campaigns. This included a poster and sticker campaign (materials received from United Nations Headquarters) and the update of induction for newcomers. Equipment reaching the end of its operating life was replaced with more energy-efficient alternatives. Similarly, sanitary facilities, taps, faucets and showerheads were replaced with more water-efficient versions. In addition, in the 2018/19 the Mission reduced generators reaching the end of their lifespan and in effort to reduce its carbon footprint, and to the closure of eight locations, some of the generators were replaced with lower-capacity generators in order to reduce fuel consumption.

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 on the basis of current and future operational and financial investment capabilities. In coordination with Air Transport Service at United Nations Headquarters, MINURSO initiated its air fleet reconfiguration in November 2019, which resulted in lower fixed wing contracts costs and reduced fuel consumption.

Air asset utilization has been consistently above 90 per cent of flight hours since the 2008/09 period.

Request/recommendation

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).

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).

Action taken to implement request/recommendation

MINURSO implemented the aviation information management suite in the 2018/19 period, which enhances 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 aviation team recommended an internal assessment of future mission requirements before any fleet reconfiguration takes place in order to avoid losing operational capabilities. Following the recommendation, MINURSO deployed a third helicopter from 1 January 2019. The impact of the deployment of the third helicopter in MINURSO was: (a) to increase air patrol flight hours sorties from 506.63 in July to December 2018 to 976.53 in January to June 2019, to fill gaps left by security constraints in recent years and replace some of the longer ground patrol sorties, such as reconnaissance for logistical convoys to confirm the safety and security of each route; (b) to improve the Mission's capability to comply with the 10-1-2 casualty evacuation policy promulgated in May 2018; and (c) to increase operational support by reducing the downtime of rotary-wing aircraft operations.

For the 2020/21 period, MINURSO does not propose to undertake any major multi-year project valued at \$1 million or more. The Mission continues minor projects comprising 2–3 phases, such as: (a) the improvement of living conditions at the 9 military team sites; (b) the reinforcement of the Mission security installations of the logistic base in Laayoune; (c) the reinforcement of security installations at the military 9 team sites; (d) the construction of fuel leak/spill containment basins at the team sites in Mijek, Meheires and Ausert; and (e) the installation of solar-diesel hybrid power system east of the berm.

During the 2018/19 period, the Mission continued to restructure its vehicle fleet and reduce the variety of different makes and models, thereby seeking to gain long-term efficiencies in terms of the spare parts inventory.

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.

Two recommendations concerning the restructuring of the military medical unit will be implemented, pending the signature of a memorandum of understanding between the troop-contributing country and United

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

Nations Headquarters on the deployment of seven military medical officers, 10 nurse/paramedics and three support staff (reflecting a current strength of 20 military contingent personnel). The medical personnel will be deployed to the Mission headquarters and the team sites to provide an improved health coverage to Mission personnel.

The recommendation on developing an animal control plan and education campaign on dog bites and ensuring the availability of related vaccines is being implemented.

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](#))

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

The Committee encourages MINURSO to renew its efforts to increase the representation of women among its staff (para. 23).

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.

The Mission actively supports the exercise of the Under-Secretary-General to place qualified female staff from downsized missions and reduce recruitment timelines.

As at December 2019, the proportion of female staff at the P-5 level and above was 37.5 per cent, and 35 per cent at the P-3 and P-4 levels. The level number of female staff in the national staff category continues to remain stagnant and therefore, 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.

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:

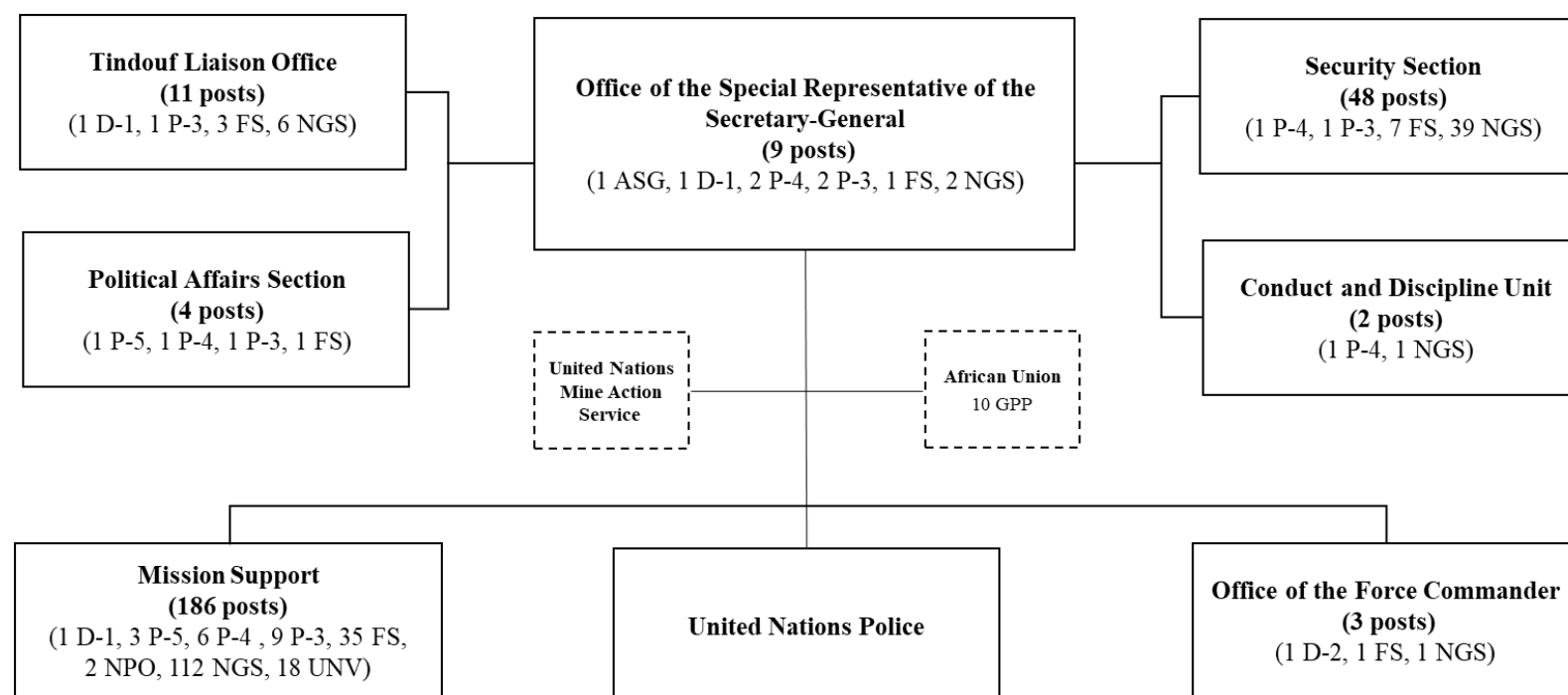
- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.
- **External:** variances caused by parties or situations external to the United Nations.
- **Cost parameters:** variances caused by United Nations regulations,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

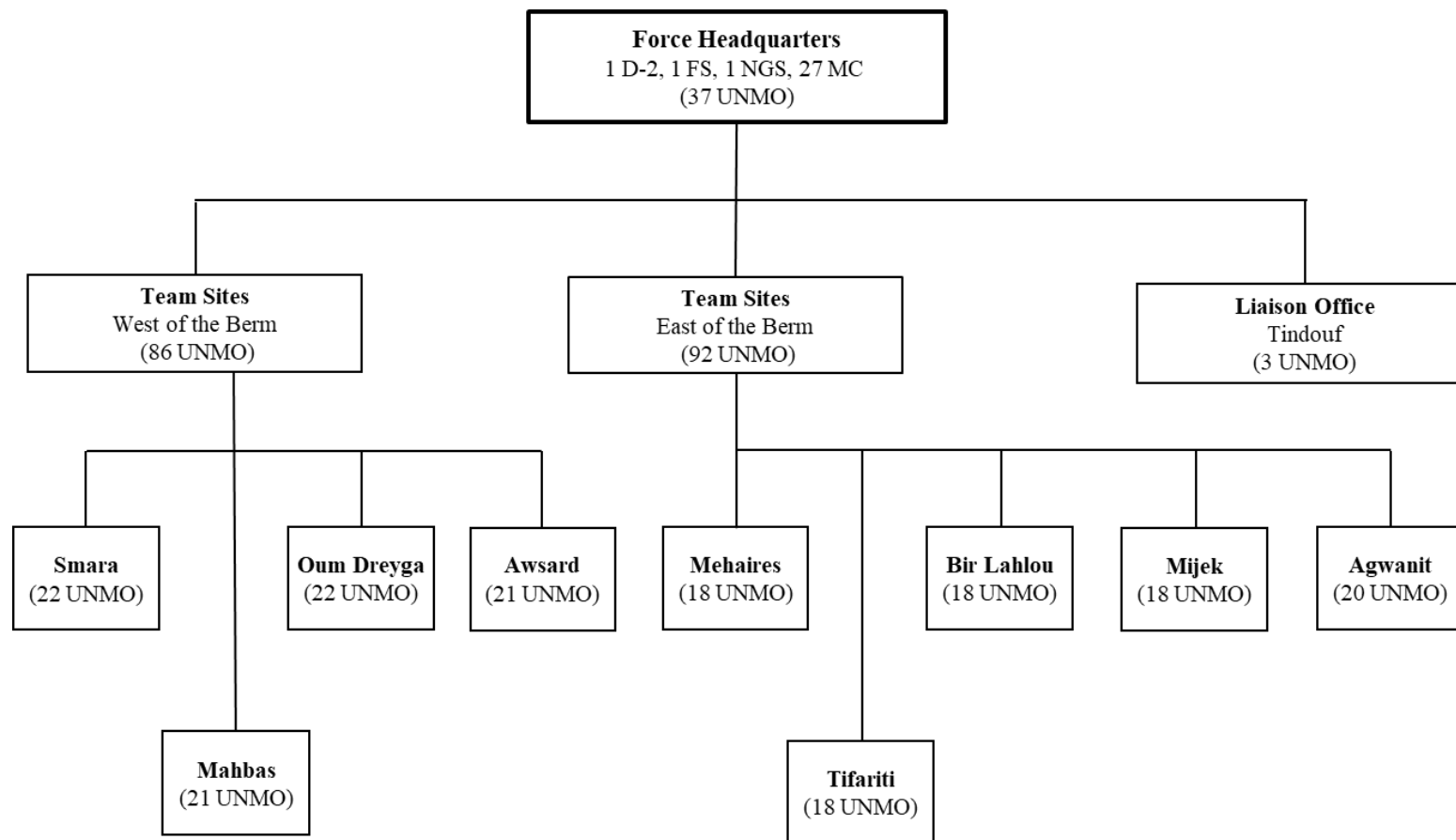
Annex II

Organization charts

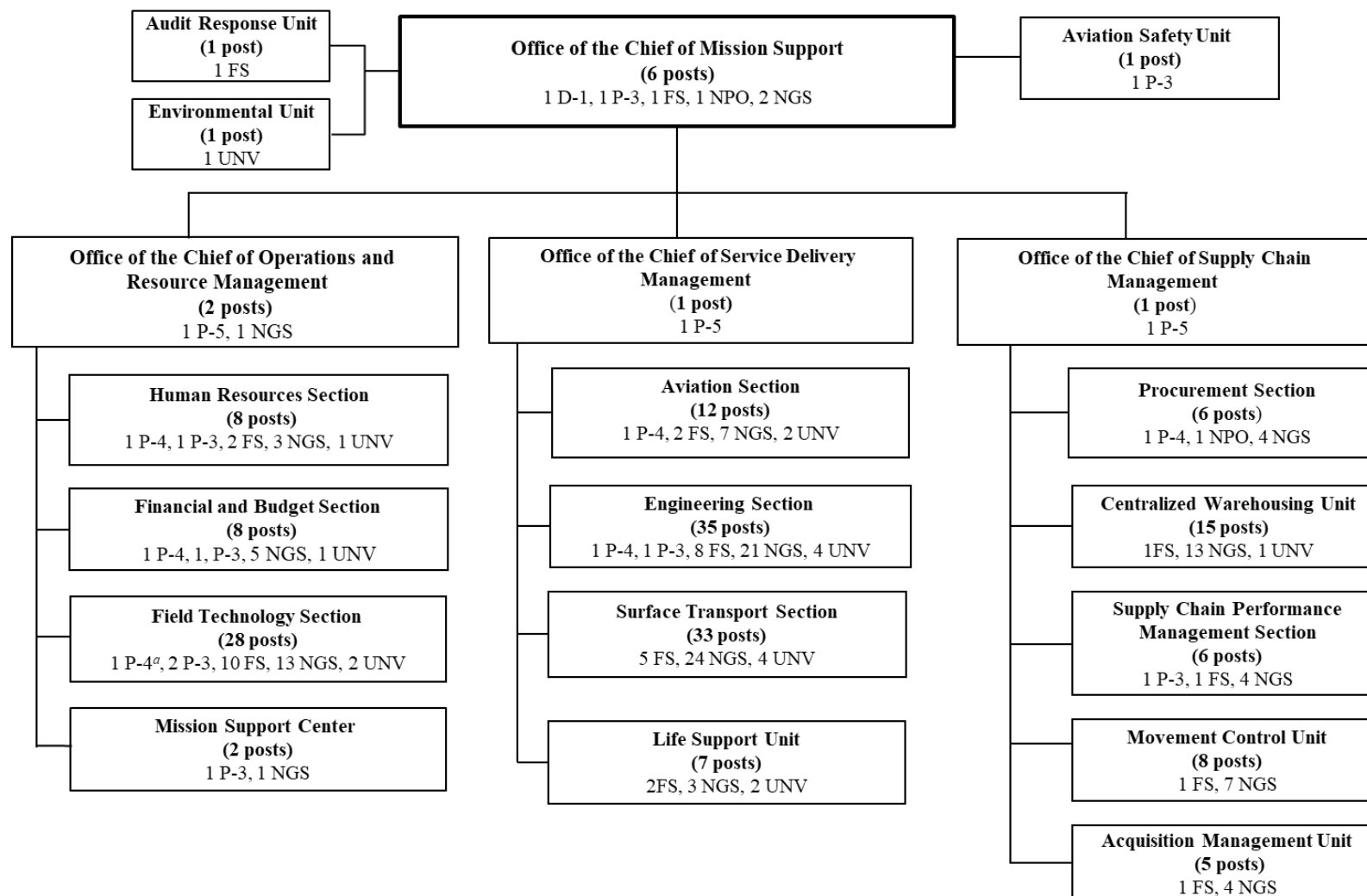
A. Organizational structure of the United Nations Mission for the Referendum in Western Sahara, 2020/21



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

B. Military component

C. Mission support



^a Reclassification.

Map



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