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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 2022 to 30 June 2023

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 2022 to 30 June 2023, which amounts to \$61,039,200 exclusive of budgeted voluntary contributions in kind in the amount of \$519,000.

The proposed budget in the amount of \$61,039,200 represents an increase of \$4,501,400, or 8.0 per cent, compared with the apportionment of \$56,537,800 for the 2021/22 period.

The proposed budget provides for the deployment of 218 military observers; 27 military contingent personnel; 12 United Nations police officers; 85 international staff, including 1 general temporary position; 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 2022 to 30 June 2023 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 (2020/21)	Apportionment (2021/22)	Cost estimates (2022/23)	Variance	
				Amount	Percentage
Military and police personnel	7 201.1	7 703.9	8 158.1	454.2	5.9
Civilian personnel	22 058.0	22 178.1	24 545.7	2 367.6	10.7
Operational costs	26 980.7	26 655.8	28 335.4	1 679.6	6.3
Gross requirements	56 239.8	56 537.8	61 039.2	4 501.4	8.0
Staff assessment income	2 645.5	2 531.0	2 752.5	221.5	8.8
Net requirements	53 585.3	54 006.8	58 286.7	4 279.9	7.9
Voluntary contributions in kind (budgeted)	302.3	519.0	519.0	—	—
Total requirements	56 542.1	57 056.8	61 558.2	4 501.4	7.9

Human resources^a

	<i>Military observers</i>	<i>Military contingents</i>	<i>United Nations police</i>	<i>Inter- national staff</i>	<i>National staff^b</i>	<i>Temporary positions^c</i>	<i>United Nations Volunteers</i>	<i>Government- provided personnel</i>	<i>Total</i>
Executive direction and management									
Approved 2021/22	—	—	—	13	9	—	—	—	22
Proposed 2022/23	—	—	—	13	9	1	—	—	23
Components									
Substantive civilian									
Approved 2021/22	—	—	12	4	—	—	—	10	26
Proposed 2022/23	—	—	12	4	—	—	—	10	26
Military									
Approved 2021/22	218	27	—	2	1	—	—	—	248
Proposed 2022/23	218	27	—	2	1	—	—	—	248
Support									
Approved 2021/22	—	—	—	63	153	—	18	—	234
Proposed 2022/23	—	—	—	65	153	—	18	—	236
Total									
Approved 2021/22	218	27	12	82	163	—	18	10	530
Proposed 2022/23	218	27	12	84	163	1	18	10	533
Net change	—	—	—	2	—	1	—	—	3

^a Represents highest level of authorized/proposed strength.

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

^c Funded under general temporary assistance.

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 2602 (2021), by which the Council extended the mandate until 31 October 2022.
2. The Mission is mandated to help the Security Council to achieve an overall objective, namely, a just, lasting and mutually acceptable political solution, based on compromise, which will provide for the self-determination of the people of Western Sahara in the context of arrangements consistent with the principles and purposes of the Charter of the United Nations.
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 2021/22 budget, including reclassifications, 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; and a full-time military presence in Guerguerat.

B. Planning assumptions and mission support initiatives

6. The Mission's operations in support of mandate implementation are predicated on the continuation of the process of negotiations involving parties to the dispute seeking a political settlement of the conflict in Western Sahara, a cessation of hostilities and freedom of movement of United Nations personnel within Western Sahara.
7. MINURSO will continue its observation and monitoring activities to create an enabling environment for a cessation of hostilities; provide continued support to the Personal Envoy of the Secretary-General and his office in the performance of their functions, including during 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 once they return.
8. In the context of activities related to mine action, the Mission will continue to ensure the safety of mission personnel and equipment through the verification of patrol and logistics routes east of the berm, emergency explosive ordnance disposal and the provision of risk education to military and civilian personnel. When the

situation allows, it will resume conducting surveys and clearing hazardous areas contaminated by landmines and other explosive remnants of war, including in areas previously deemed safe, on the east side of the berm in coordination with the Sahrawi Mine Action Coordination Office and contracted mine clearance partners. In this respect, the Mission will continue applying efforts to persuade the Frente Popular para la Liberación de Saguía el-Hamra y de Río de Oro (Frente POLISARIO) and the Royal Moroccan Army to allow resumption of these activities, which have been halted owing to the ongoing hostilities. This will increase the safety and security of MINURSO military observers by reducing risks from explosive ordnance. East of the berm, as security conditions allow, the Mission envisages the clearance of 3 million m² of suspected hazardous areas, minefields and cluster strike areas, including in areas deemed safe before November 2020. During the 2022/23 period, the Mission will continue to liaise with the parties on mine action initiatives to secure detailed information on where hostilities have taken place and the type of munitions used, and provide explosive ordnance risk education sessions to all newly appointed and rotated MINURSO civilian and military personnel. The Mission will also assist the capacity enhancement efforts of the Sahrawi Mine Action Coordination Office through regular coordination meetings with mine action stakeholders east of the berm and provide technical advice as needed. Demining activities to the west of the berm will continue to be conducted by the Royal Moroccan Army, with MINURSO providing technical advice, through the Mine Action Service, as requested. In addition, the Mine Action Service will continue to update and maintain the Information Management System for Mine Action to ensure that the Mission has the most up-to-date information on threats of landmines and explosive remnants of war.

9. 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.

10. The MINURSO operating environment continues to be characterized by security concerns for both the Mission and the parties to the conflict owing to the presence of landmines and other explosive remnants of war, as well as the resumption of hostilities and the associated security and safety concerns in large parts of the territory near the berm. While no further direct threats from terrorist groups have been received since mid-2017, the threat of extremist groups targeting the Mission's international civilian or military personnel is still considered moderate.

11. The support component of MINURSO will continue to provide effective and efficient support to the military component in the fulfilment of its mandated activities, as well as to the Mission's substantive component. In this context, it is assumed that the parties will continue to provide the Mission with facilities and services, although the Mission will continue to rely mainly on MINURSO ground convoys in this regard.

12. It is hoped that the impact of the coronavirus disease (COVID-19) pandemic will decline as the number of vaccinated United Nations personnel and members of the local population increases. However, a complete return to pre-COVID-19 operational conditions during the budget period cannot be reliably predicted owing to the ongoing emergence of variants and the threat of a fourth wave. The current context therefore presents a series of significant challenges to the conditions of service for both civilian and uniformed personnel. As a result, the existing plan for the rotation of uniformed personnel and supply chain activities will continue to remain part of the Mission's planning for resources and operations.

13. The Comprehensive Planning and Performance Assessment System was launched in MINURSO in 2020 and is being used regularly to plan, assess, adapt and strengthen operations to enhance mandate delivery, as well as to inform the development of the results-based budgeting frameworks. The System is used

regularly to assess the effectiveness and impact of Mission outputs and identify best practices and areas where operations can be strengthened. MINURSO is also using System data and analysis to better illustrate to Member States how the Mission is contributing to change over time – and where it faces challenges – including through reports of the Secretary-General and Security Council briefings.

14. MINURSO used its internal planning processes to inform the development of the results-based budgeting frameworks, with a view to ensuring that: (a) they are focused on the highest priorities of the Mission; (b) they are based on the most recent analysis of the local context and emerging opportunities; (c) they target stakeholders identified as key to promoting change and achieving mandated tasks; (d) they are reflective of assessments of the Mission's performance and impact; and (e) the indicators in the results-based budgeting frameworks are aligned with impact-oriented indicators and outputs of the Comprehensive Planning and Performance Assessment System and are therefore increasingly focused on impact. The use of the System in developing its results-based budgeting frameworks also helped MINURSO to focus the foreseen outputs on what has proved to be most impactful, such as sustained efforts by the civilian and military leadership to obtain agreement by the parties to continue allowing the sustained monitoring of conflict developments on the ground, despite limitations, and a continued logistics resupply chain to team sites east of the berm. Efforts to resume humanitarian demining operations east of the berm were also identified as potentially having a great impact. However, while route verifications and explosive ordnance disposal responses continue, efforts to resume humanitarian demining operations east of the berm have been unsuccessful so far. MINURSO will continue working with Frente POLISARIO and the Royal Moroccan Army to obtain their agreement to the resumption of humanitarian demining.

15. MINURSO uniformed personnel comprise 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 self-sustainment capability limited to medical services and miscellaneous general stores. Thus, the military component is fully dependent on the logistics and life support services provided by the Mission. The geographical dispersion of remote team sites makes it difficult for the Mission to find new efficiencies from economies of scale or scope.

16. The Mission's mandate is implemented 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 62,000 km², as well as approximately 170 helicopter patrol hours. MINURSO will continue to review its overall aerial and ground patrol strategy and coverage in at-risk areas and adjust patrolling routes and schedules to reflect the security situation on the ground as required. The ability to meet these targets will be subject to a security environment conducive to mission operations.

17. MINURSO continues to face challenges with regard to freedom of movement east of the berm since the resumption of hostilities in November 2020. Although resupply flights to the team sites are approved on a regular basis, Frente POLISARIO continues to prevent ground convoys from crossing the berm, citing safety concerns. Relying only on air travel east of the berm presents a number of challenges for the Mission in terms of supply and maintenance and the delivery of fuel and heavy equipment. Ground convoys remain the most effective means of providing supplies and ensuring maintenance services to team sites east of the berm. The Mission maintains constant communication with Frente POLISARIO to encourage cooperation in this regard, as the resumption of ground convoys will be critical to the Mission's ability to resupply team sites east of the berm. If these convoys are not allowed to resume, the Mission will need to re-evaluate its tactics to ensure that team sites are resupplied in a timely and sustainable manner.

18. Since the independent review undertaken in 2018 in the framework of the initiative of the Secretary-General for a comprehensive review of peacekeeping operations, MINURSO has increased its 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 leaner and more effective. These measures were aimed at enhancing early warning and ensuring ongoing monitoring of the situation on the ground, the timely investigation within existing capabilities of allegations of violations of the ceasefire, and engagement at flashpoints to defuse tensions and prevent escalation. Since the resumption of hostilities in November 2020, the Mission has increased its reliance on remote monitoring technologies such as satellite imagery, particularly in those areas of the Territory where active firing incidents are reported.

Mission support initiatives

19. During the 2022/23 period, MINURSO will maintain and improve administrative and logistical support for planned and emerging activities of the Mission and will ensure the delivery of the mandated tasks in a quality-assured and cost-effective manner.

20. A number of environmental projects linked to the mission-wide environmental action plan and the United Nations Secretariat climate action plan 2020–2030 are planned for the 2022/23 period, including the upgrading of infrastructure installations and the replacement of old equipment with energy efficient technologies, and the reduction of carbon dioxide emissions by 10 per cent mission-wide. In this regard, MINURSO will install a 100 kW hybrid diesel-photovoltaic solar power system at the Smara team site that will cover 95 per cent of the power demand and reduce fossil fuel consumption for power generation. This will complete the installation of four diesel-photovoltaic solar power systems in Smara, which will allow for up to a 40 per cent reduction in generator fuel consumption and an associated reduction in carbon dioxide emissions.

21. MINURSO will continue with the phased rehabilitation of its ageing equipment and infrastructure, with the aim of creating a systematic planned approach to maintaining the standards of accommodation in MINURSO. Accordingly, during the 2022/23 period, the Mission will replace obsolete air-conditioning equipment with energy-efficient and eco-friendly refrigerants, and the last phase for replacement of conventional lighting with energy-efficient light emitting diode (LED) fixtures will be completed by June 2023. It is also proposed that the initiative on greening the Mission premises to reduce dust and the formation of sand dunes by planting trees with an irrigation system connected to recycled wastewater storage tanks be extended to all team sites.

22. The Mission will continue construction, renovation and rehabilitation works with regard to substandard accommodations and the welfare facilities that are most lacking, particularly at two team sites east of the berm, Mijek and Agwanit, as well as engineering services and camp security infrastructure works, including the installation of perimeter lighting at all team sites. In addition, the Mission will continue to consolidate and strengthen its water and wastewater management systems, including with the ongoing replacement of old water purification plants and wastewater treatment equipment. It is proposed that a new contract be put in place for technical support services for team sites east of the berm by the middle of the 2022/23 period to improve services related to the maintenance and repair of infrastructure installations, which will become essential following the closure of access points between west and east of the berm.

23. The Mission will also continue to review the environmental impact of workshop facilities and improve standards regarding recycled spare parts and the disposal of waste fluids.

24. The Mission will assess the feasibility of the use of purified water for consumption at team sites and explore the possibility of replacing the delivery of bottled water, which creates environmental challenges regarding the disposal of plastic bottles, with environmentally friendly options.

25. The Mission will continue its efforts to fully implement the Mission's five-year vehicle replacement programme through the replacement of vehicles that have exceeded life expectancy or have been damaged or severely affected by the Mission's harsh external environment and arduous terrain. The Mission plans to replace 15 heavy-duty team site patrol vehicles and one heavy recovery truck. Furthermore, the Mission will purchase two utility trucks to transport workers and materials to and from team sites west of the berm.

26. The Mission will continue to upgrade fuel installations by commissioning six 15,000-litre standardized, environmentally compliant metal storage tanks for diesel fuel to replace fuel bladders at the team sites of Agwanit and Mijek, as well as by commissioning and deploying two 20,000-litre containerized metal storage tanks for Jet A-1 fuel at the team sites of Awsard and Oum Dreyga.

27. The Mission will train military staff officers to enable them to handle fuel operations, quality control and the proper usage of the electronic fuel management system scanner as part of capacity-building and business continuity. The Mission also intends to train food officers on the new rations category on food management in United Nations peacekeeping operations.

28. The Mission will continue its efforts to replace obsolete communications and information technology equipment and systems in the 2022/23 period, adopting innovative technologies to enhance service delivery and, in compliance with industry standards, minimize the risk and impact of equipment failure. The upgrade of existing infrastructure will improve information security and ensure compliance with disaster recovery and business continuity guidelines. The communications and information technology infrastructure at the Mission's logistics base will be gradually upgraded to serve as a backup site to Mission headquarters for critical services. In addition, the Mission will replace up to six communications and information technology shelters at the team sites that are beyond their expected useful life. The replacement shelters will be equipped with access control systems and environmental monitoring systems. These systems will ensure continuous service availability, greater visibility, enhanced management and technical security features.

29. Constraints to the MINURSO logistical and technical supply chain to team sites east of the berm have become increasingly challenging. Since November 2020, no logistical or technical ground convoys have been permitted east of the berm by Frente POLISARIO, which cites security concerns. This has affected the delivery of fuel, the repair and maintenance of equipment and accommodations, the rotation of vehicles and the transportation of heavy equipment that cannot be airlifted. These limitations east of the berm have also affected dry food resupply and the provision of technical support for the preventative maintenance of vehicles, generators, water treatment and infrastructure. As described in the report of the Secretary-General on the situation concerning Western Sahara (S/2021/843, para. 88), the constraints to the MINURSO team sites east of the berm are becoming unsustainable. MINURSO continues to actively engage with Frente POLISARIO to gain necessary ground convoy access to team sites east of the berm. The Mission will continue to assess and put in place logistical contingency plans to ensure the sustainability of mandate implementation and the safety and security of United Nations personnel and assets east of the berm.

As this plan is predicated on the resumption of ground convoys, the Mission may be forced to consider other options and logistical solutions if all options to achieve this objective are exhausted.

30. The safety and security of the Mission's civilian and uniformed personnel are adequately covered through the maintenance of a regular review of contingency plans and security risk management and related policy documents, in accordance with the security plan and the security risk management policy of the United Nations security management system.

31. With regard to capacity-building and change management, the Mission plans to conduct a number of in-house training sessions in the areas of supply chain and service delivery, project management, the use of Umoja and supervisory skills for the benefit of the Mission and the professional development of the staff.

32. During the 2022/23 period, it is proposed that four new posts and positions be established, comprising two international posts, one general temporary assistance position and one United Nations Volunteer position, to enable the Mission to undertake critical mandated activities and strengthen the Mission Support Division. In addition to the proposed establishment of four new posts and positions, the Mission has also analysed its current staffing configuration, including long-vacant posts, and proposes to fill existing gaps in capacity by reprioritizing existing approved civilian staffing resources and formalizing temporary arrangements through the redeployment, conversion and reassignment of functions, as detailed in the present report.

33. The estimated resource requirements for the maintenance and operation of the Mission for the 2022/23 financial period amount to \$61,039,200, reflecting an increase of \$4,501,400, or 8.0 per cent, compared with the approved budget for 2021/22 of \$56,537,800. The increased requirements are attributable to: (a) the proposed establishment of three new international posts; (b) the application of the new salary scale for national staff for the Laayoune duty station and the application of a higher average step of the salary scale in the computation of salaries for General Service staff, and exchange rates; (c) the increase in United Nations Volunteer entitlements; (d) the higher average prices of fuel; (e) a proposed new contract for technical support services for team sites east of the berm to improve the services related to the maintenance and repair of infrastructure; and (f) the replacement of obsolete vehicles and recovery and utility trucks. The overall increase in requirements are offset in part by decreased requirements with regard to: (a) mine action services, owing to the movement in the mission staffing table of a post of Programme Management Officer from the Mine Action Service to a general temporary assistance position; and (b) the non-acquisition of special equipment, which was a non-recurrent requirement in the 2021/22 period.

C. Regional mission cooperation

34. The Mission works closely with the Regional Service Centre in Entebbe, Uganda, the Global Service Centre in Brindisi, Italy, and Valencia, Spain, 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 in Entebbe. 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 as needed and from United Nations Headquarters and the Global Service Centre for in-house training and some logistics.

D. Partnerships and country team coordination

35. The Mission remains ready to provide logistical support on a cost-reimbursable basis to the UNHCR confidence-building programme of family exchange visits between the area west of the berm and the refugee camps in Tindouf, Algeria. MINURSO also stands ready to resume its logistical support to the office of the African Union in Laayoune if the latter resumes its presence.

36. In addition, the Special Representative of the Secretary-General acts as the designated official for security for Western Sahara and the Tindouf area, including the refugee camps. The Mission's Liaison Office in Tindouf will continue to provide security services as the lead organization on security-related issues to UNCHR, the World Food Programme, the United Nations Children's Fund, the International Committee of the Red Cross and the international non-governmental organizations that operate in the refugee camps of Tindouf. The Mission will also continue to work closely with all stakeholders in the mission area, namely United Nations entities, international non-governmental organizations, the International Committee of the European Commission Humanitarian Office and the Spanish Agency for International Development Cooperation.

E. Results-based budgeting frameworks

37. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with regard to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I to the present report.

Executive direction and management

38. 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 2021/22	1	1	3	2	—	7	2	—	9
Proposed posts 2022/23	1	1	3	2	—	7	2	—	9
Net change	—	—	—	—	—	—	—	—	—
Approved temporary positions ^b 2021/22									
Proposed temporary positions ^b 2022/23	—	—	1	—	—	1	—	—	1
Net change	—	—	1	—	—	1	—	—	1
Subtotal, Office of the Special Representative of the Secretary-General									
Approved posts 2021/22	1	1	3	2	—	7	2	—	9
Proposed posts 2022/23	1	1	4	2	—	8	2	—	10
Net change	—	—	1	—	—	1	—	—	1

	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 2021/22	–	1	–	1	3	5	6	–	11
Proposed posts 2022/23	–	1	–	1	3	5	6	–	11
Net change	–	–	–	–	–	–	–	–	–
Conduct and Discipline Unit									
Approved posts 2021/22	–	–	1	–	–	1	1	–	2
Proposed posts 2022/23	–	–	1	–	–	1	1	–	2
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2021/22	1	2	4	3	–	12	9	–	22
Proposed posts 2022/23	1	2	4	3	–	12	9	–	22
Net change	–	–	–	–	–	–	–	–	–
Approved temporary positions ^b 2021/22	–	–	–	–	–	–	–	–	–
Proposed temporary positions ^b 2022/23	–	–	1	–	–	1	–	–	1
Net change	–	–	1	–	–	1	–	–	1
Total									
Approved posts 2021/22	1	2	4	3	3	13	9	–	22
Proposed posts 2022/23	1	2	5	3	3	14	9	–	23
Net change	–	–	1	–	–	1	–	–	1

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

^b Funded under general temporary assistance, in civilian personnel costs.

Office of the Special Representative of the Secretary-General

International staff: increase of 1 general temporary assistance position (establishment of general temporary assistance position at the P-4 level)

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

39. The Mine Action Service provides mine action services to MINURSO through its long-standing partnership with the United Nations Office for Project Services (UNOPS), in accordance with the umbrella memorandum of understanding between the United Nations and UNOPS. The Office of Internal Oversight Services (OIOS) recommended in its audit on the monitoring and evaluation mechanism of the Mine Action Service (report 2019/152) that the Mine Action Service strengthen its control environment and increase financial monitoring, as well as monitoring and evaluation. The Board of Auditors restated the findings of OIOS and, in its audit of the United Nations peace operations for 2020 (A/75/5 (Vol. II)), called upon the Mine Action Service to reduce its dependency on UNOPS, increase its field-based presence and knowledge, increase efforts to directly implement aspects of the mine action programmes and evaluate the UNOPS partnership to ensure that it is cost-effective. In this regard, it is proposed that the head of the mine action component of the Mission be reflected in the Mission's staffing table instead of being budgeted under other

supplies, services and equipment in line with the previous implementation modality. The proposed new approach would ensure that the Mine Action Service directly leads in threat assessment, programme design, monitoring and representation with Mission leadership and government stakeholders and partners. The cost of the proposed position would be offset by a corresponding reduction in operational costs under the other supplies, services and equipment class of expenditure.

40. Accordingly, it is proposed that one position of Programme Management Officer (P-4), funded under general temporary assistance, be established to serve as the chief of the mine action programme for MINURSO. The incumbent would be responsible for, inter alia, designing the MINURSO mine action programme strategy, strategic and operational planning, responding to threats, providing advice to Mission leadership, supporting advocacy efforts, and engaging with the local authorities involved in mine action. The incumbent would also oversee the delivery and performance of implementing partners.

41. Resources for field mine action staff, other than the programme manager position mentioned above, would continue to be budgeted under non-post resources, and would provide for the mine action project, which would continue to be delivered in partnership with UNOPS in accordance with the umbrella memorandum of understanding between the United Nations and UNOPS.

42. Further, it is proposed that one post of Light Vehicle Driver (national General Service) be reassigned as Team Assistant within the Executive Office of the Special Representative of the Secretary-General, which assists the Special Representative of the Secretary-General and Head of Mission in meeting his/her day-to-day agenda and appointments, among other things. Under the overall supervision of the Administrative Officer (P-4) and supported by the Administrative Assistant (Field Service), the Team Assistant would provide administrative and logistical assistance to the larger Office of the Special Representative of the Secretary-General.

43. The work of the Team Assistant necessitates frequent interaction with staff in similar units throughout the Organization, as well as staff in permanent missions, entities of the United Nations common system, other international organizations and non-governmental organizations. Performing a wide variety of functions, the Team Assistant would primarily support visits to MINURSO by assisting in the preparation of programme agendas, organizing and escorting official visitors to the Mission and coordinating with local authorities to seek official clearances and organize travel to the region.

Component 1: substantive civilian

44. During the budget period, the Mission will continue to monitor and report on political and security developments in the Territory, foster its conflict prevention role by continuing to advocate with the parties for a cessation of hostilities as well as interacting with them on issues of allegations and violations. It will also 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 managed by UNHCR. It will work to mitigate the threats posed by landmines and explosive remnants of war; ensure the safety of United Nations personnel and property; and provide assistance to the office of the African Union, should it reopen.

45. The resumption of hostilities in November 2020 likely resulted in an increase in explosive remnants of war across the Territory, including in areas previously deemed safe prior to the resumption of hostilities.

<i>Expected accomplishment</i>	<i>Indicator of achievement</i>
1.1 Create a conducive environment to achieving progress towards political settlement of the final status of Western Sahara	1.1.1 The Personal Envoy of the Secretary-General will provide briefings to the Security Council on activities and developments in relation to the Mission's area of responsibility (2020/21: 2; 2021/22: 2; 2022/23: 2)

Outputs

- Provision of political reporting, 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
- 4 meetings with the parties to the conflict to advocate cessation of hostilities and address allegations, violations, or other operational and security developments in the Mission's area of operation
- 3 meetings with the Group of Friends and with Member States in Rabat to seek their support for a cessation of hostilities and discuss operational developments, the situation on the ground and security developments in the Territory
- Monthly meetings of the Security Management Team, chaired by the designated official
- 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) (2020/21: programme remains on hold; 2021/22: programme remains on hold; 2022/23: 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 the 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 Reduced threat posed by landmines and explosive remnants of war, improving security and accessibility within the Territory	1.3.1 Percentage of patrols undertaken by MINURSO military observers without explosive ordnance incidents (2020/21: not applicable; 2021/22: 100 per cent; 2022/23: 100 per cent)

1.3.2 Additional square metres of surface and subsurface area free from known threats of landmines and explosive remnants of war in order to facilitate monitoring activities and to ensure safe passage for United Nations personnel (2020/21: not applicable; 2021/22: 3 million m² of surface and subsurface area; 2022/23: 3 million m² 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 landmine- and explosive remnants of war-related incidents and accidents east of the berm
- Monthly coordination meetings held with mine action stakeholders east of the berm
- 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
- Provision of technical advice as requested by the Royal Moroccan Army regarding land release, route verification and explosive ordnance risk education, in line with international mine action standards

External factors

Cooperation from the parties to the conflict; a protracted COVID-19 pandemic with border closures and travel restrictions as well as adverse changes in the political or security situation that would have an impact on the scheduled demining programme and result in the suspension of activities; the resumption of hostilities adding to the already high number of existing explosive remnants of war

Table 2

Human resources: component 1, substantive civilian

Category	Total
<i>I. United Nations police</i>	
Approved posts 2021/22	12
Proposed posts 2022/23	12
Net change	–
<i>II. Government-provided personnel</i>	
Approved posts 2021/22	10
Proposed posts 2022/23	10
Net change	–

III. Civilian staff	International staff						National staff	United Nations Volunteers	Total
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal			
Political Affairs Section									
Approved posts 2021/22	–	–	2	1	1	4	–	–	4
Proposed posts 2022/23	–	–	2	1	1	4	–	–	4
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2021/22	–	–	2	1	1	4	–	–	4
Proposed posts 2022/23	–	–	2	1	1	4	–	–	4
Net change	–	–	–	–	–	–	–	–	–
Total (I–III)									
Approved posts 2021/22									26
Proposed posts 2022/23									26
Net change									–

Component 2: military

46. The military component of the Mission will continue to monitor the activities of the parties and engage with them to promote a cessation of hostilities and reduce tensions. The main priorities for the 2022/23 period will be the continued conduct of air and land patrols where possible, analysis of data obtained from ground, air and sky monitoring, and engagement with the parties. The military component will support the civilian component's efforts to reduce the threat of landmines and explosive remnants of war on both sides of the berm by marking hazardous areas found during regular patrols and by monitoring the destruction of landmines and explosive remnants of war to the west of the berm.

Expected accomplishment	Indicator of achievement
2.1 Cessation of hostilities	2.1.1 Agreement and compliance of the parties with a cessation of hostilities
	2.1.2 No serious violations of ceasefire and military agreements (2020/21: 0; 2021/22: 0; 2022/23:0)

Outputs

- Reliable monitoring of the entire Territory by land, air and sky, with a focus on priority areas
- 7 meetings with the military leadership on each side
- 33,912 person-days of mobile ground patrol by United Nations military observers (4 United Nations military observers per patrol x 27 patrols per day x 314 days)
- 208 liaison visits by military observers to the headquarters of the armed forces of both parties
- 2,016 air patrol hours from 9 team sites for inspection of headquarters units and subunits (averaging 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 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 2021/22									218
Proposed 2022/23									218
Net change									–
II. Military contingents									
Approved 2021/22									27
Proposed 2022/23									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 2021/22									3
Proposed posts 2022/23									3
Net change									–
Subtotal, civilian staff									
Approved posts 2021/22									3
Proposed posts 2022/23									3
Net change									–
Total (I–III)									
Approved 2021/22									248
Proposed 2022/23									248
Net change									–

Component 3: support

47. 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, 266 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.

*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 (2020/21: 60.1 per cent; 2021/22: ≥ 90 per cent; 2022/23: ≥ 90 per cent)

3.1.2 Average annual percentage of authorized international posts vacant (2020/21: 9.8 per cent; 2021/22: 7 per cent; 2022/23: 7 per cent)

3.1.3 Average annual percentage of female international civilian staff (2020/21: 28.5 per cent; 2021/22: ≥ 25 per cent; 2022/23: ≥ 25 per cent)

3.1.4 Average number of days for roster recruitments to candidate selection for international candidates (2020/21: 62 calendar days from posting of job opening; 2021/22: ≤ 101 calendar days from posting of job opening for P-3–D-1 and FS-3–FS-7 levels; 2022/23: ≤ 101 calendar days from posting of job opening)

3.1.5 Average number of days for post-specific recruitments to candidate selection for international candidates (2020/21: not applicable; 2021/22: ≤ 156 calendar days from posting of job opening for P-3–D-1 and FS-3–FS-7 levels; 2022/23: ≤ 156 calendar days from posting of job opening)

3.1.6 Overall score on the Administration's environmental management scorecard (2020/21: 51; 2021/22: 63; 2022/23: 67)

3.1.7 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2020/21: 87 per cent; 2021/22: ≥ 85 per cent; 2022/23: ≥ 85 per cent)

3.1.8 Compliance with field occupational safety risk management policy (2020/21: 70 per cent; 2021/22: 100 per cent; 2022/23: 100 per cent)

3.1.9 Overall score on the Administration's property management index based on 20 underlying key performance indicators (2020/21: 1,800; 2021/22: $\geq 1,800$; 2022/23: $\geq 1,800$)

3.1.10 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2020/21: 17.9 per cent; 2021/22: ≤ 20 per cent; 2022/23: ≤ 20 per cent)

3.1.11 Percentage of contingent personnel in standard-compliant United Nations accommodation as at 30 June, in accordance with memorandums of understanding (2020/21: 100 per cent; 2021/22: 100 per cent; 2022/23: 100 per cent)

3.1.12 Compliance of vendors with United Nations rations standards for delivery, quality and stock management (2020/21: 90 per cent; 2021/22: ≥ 98 per cent; 2022/23: ≥ 98 per cent)

*Outputs***Service improvements**

- Implementation of the mission-wide environmental action plan in line with the environmental strategy of the Department of Operational Support
- Support for the implementation of the supply chain management strategy and blueprint

Audit, risk and compliance services

- Implementation of recommendations of OIOS 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 4,080 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 \$61,039,200, in line with delegated authority
- Finalization of annual financial statements for the Mission in compliance with the International Public Sector Accounting Standards and the Financial Regulations and Rules of the United Nations

Civilian personnel services

- Provision of human resource services for up to 276 authorized civilian personnel (85 international staff including 1 general temporary assistance position, 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 680 civilian personnel, and support for outside-mission training for 53 civilian personnel
- Support for the processing of 1,500 in-mission and 41 outside-mission travel requests for non-training purposes and 53 travel requests for training purposes for civilian personnel

Facility, infrastructure and engineering services

- Maintenance and repair services for a total of 15 mission premises at 11 locations
- Implementation of 18 construction, renovation and alteration projects at 11 mission locations
- Operation and maintenance of 68 United Nations-owned generators and 4 solar power panels/plants
- Operation and maintenance of United Nations-owned water supply and treatment facilities: 10 wells/boreholes (2 each in Bir Lahlou, Tifariti, Mehaires, Agwanit and Mijek) and 10 water treatment and purification plants at 10 locations (at Mission headquarters in Laayoune and at the Smara, Mahbas, Mehaires, Tifariti, Bir Lahlou, Oum Dreyga, Awsard, Mijek and Agwanit team sites)
- Provision of waste management services, including liquid and solid waste collection and disposal, at 15 sites
- Provision of cleaning, ground maintenance, pest control and laundry services at 15 sites (5 sites in Laayoune, 9 military team sites and the Liaison Office in Tindouf, Algeria) as well as catering services at 1 site in Laayoune

Fuel management services

- Management of supply and storage of 4.0 million litres of fuel (2.8 million litres of Jet A-1 for air operations, 0.5 million litres of diesel for ground transportation and 0.7 million litres of diesel for generators and other facilities) and 0.015 million litres of oil and lubricants across distribution points and storage facilities at 14 locations

Geospatial, information and telecommunications technology services

- Provision of and support for 600 handheld portable radios, 220 mobile radios for vehicles, 60 base station radios, 150 high frequency mobile radios and 35 high frequency base station 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 the provision of 45 satellite telephones and 150 mobile telephone service plans
- Provision of and support for 549 computing devices (100 desktop computers and 384 laptop computers for end users and 65 computing devices for connectivity and common services) and 84 printers (74 printers for end users and 10 printers for common connectivity) for an average strength of 484 civilian and uniformed end users
- Support for and maintenance of 13 local area networks and 13 wide area networks at 13 sites
- Analysis of geospatial data covering 270,395 km², maintenance of topographic and thematic layers and production of 2,800 maps

Medical services

- Support for 1 contingent-owned medical facility (1 level I clinic), 3 forward medical teams and 6 emergency and first aid stations supported by nurses and paramedics for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases at 10 locations
- Maintenance of medical evacuation arrangements to 5 medical facilities (2 level III and 3 level IV) at 4 locations inside the mission area, in addition to 2 level IV hospitals at 2 locations outside the mission area (Casablanca, Morocco, and Las Palmas, Spain)
- Provision of an HIV/AIDS training programme, including peer education for all Mission personnel
- Operation and maintenance of voluntary confidential HIV/AIDS counselling and testing facilities

Supply chain management services

- Provision of planning and sourcing support for an estimated \$8.8 million in the acquisition of goods and commodities in line with delegated authority
- Receipt, management and onward distribution of up to 1,916 tons of cargo 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 \$45.3 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 medical military contingent unit
- Supply and storage of rations, combat rations and water for an average strength of 196 military observers, 7 military staff officers, 20 military contingent personnel and 2 United Nations police officers

- Support the processing of claims and entitlements for an average strength of 225 military and police personnel
- Support the processing of 329 in-mission and 26 outside-mission travel requests for non-training purposes and 5 travel requests for training purposes out of the mission area

Vehicle management and ground transport services

- Operation and maintenance of 346 United Nations-owned vehicles (139 light passenger vehicles, 96 special purpose vehicles, 13 ambulances and 98 other specialized vehicles, trailers and attachments), 6 workshops and repair facilities for United Nations-owned equipment, 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 2021/22	–	–	1	1	7	9	39	–	48
Proposed posts 2022/23	–	–	1	1	7	9	39	–	48
Net change	–	–	–	–	–	–	–	–	–
Mission Support Division									
Office of the Chief of Mission Support									
Approved posts 2021/22	–	1	–	2	2	5	3	1	9
Proposed posts 2022/23	–	1	1	2	2	6	3	1	10
Net change	–	–	1	–	–	1	–	–	1
Office of the Chief of Operations and Resource Management									
Approved posts 2021/22	–	–	4	5	12	21	23	4	48
Proposed posts 2022/23	–	–	4	5	12	21	23	4	48
Net change	–	–	–	–	–	–	–	–	–
Office of the Chief of Service Delivery Management									
Approved posts 2021/22	–	–	3	1	17	21	55	12	88
Proposed posts 2022/23	–	–	3	1	18	22	55	12	89
Net change	–	–	–	–	1	1	–	–	1
Office of the Chief of Supply Chain Management									
Approved posts 2021/22	–	–	2	1	4	7	33	1	41
Proposed posts 2022/23	–	–	2	1	4	7	33	1	41
Net change	–	–	–	–	–	–	–	–	–

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			
Subtotal, Mission Support Division									
Approved posts 2021/22	–	1	9	9	35	54	114	18	186
Proposed posts 2022/23	–	1	10	9	36	56	114	18	188
Net change	–	–	1	–	1	2	–	–	2
Total, civilian staff									
Approved posts 2021/22	–	1	10	10	42	63	153	18	234
Proposed posts 2022/23	–	1	11	10	43	65	153	18	236
Net change	–	–	1	–	1	2	–	–	2

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

Mission Support Division

International staff: increase of 2 posts (establishment of 1 post at the P-4 level and 1 post at the Field Service level)

National staff: no change

United Nations Volunteers: no net change (abolishment of 1 position and establishment of 1 position)

48. The core functions of the Medical Section are to deliver humane and United Nations-standard medical care to all MINURSO personnel, provide health maintenance and preventive services, coordinate medical and casualty evacuations within and outside the Mission area and plan for medical contingencies. The Medical Section plays an integral role within the mission support component, which provides effective and efficient administrative and logistical support geared towards implementing the Mission's mandate. Following the recommendations of the medical service occupational risk assessment conducted by United Nations Headquarters, it is proposed that one post of Medical Officer (P-4) be established in the Office of the Chief Mission Support. The post of Medical Officer is needed to improve follow-up efforts related to the provision of medical services, including the administration of the Mission's standard operating procedure regarding medical support of United Nations personnel and the creation and maintenance of memorandums of understanding with local and regional hospitals, including the military hospital as well as air ambulance services. In addition, the incumbent would coordinate with the medical services of United Nations Headquarters to ensure improved response and follow-up on medical and casualty evacuations within and outside the mission area and plan for medical contingencies. The Medical Officer would follow up with the treating physicians on patients evacuated to the referral hospitals. The Medical Officer would also cover all medical aspects in the Mission related to civilian personnel and provide continuity of services, taking into consideration the rotation of the Force Medical Officer and senior medical officers who are military. In addition, the Medical Officer would periodically review the medical referral arrangements in consultation with the Health-Care Management and Occupational Safety and Health Division at United Nations Headquarters.

49. As a result of the major organizational restructuring of MINURSO implemented in previous years, the current Aviation Section is composed of two units (the Air Operations Unit and the Technical Compliance and Quality Assurance Unit). There is

no capacity for airfield and air terminal duties despite the requirements of the Department of Operational Support Aviation Manual. The Aviation Section depends on a United Nations Volunteer position to perform air terminal responsibilities for the administration, oversight and control of all necessary aviation infrastructures, including the identification and certification of fixed-wing runways and helicopter landing sites. To address risks, including loss of lives, and/or damage to United Nations and non-United Nations assets and property, there is a need to strengthen the capacity of the Section. It is therefore proposed that an Air Terminal Assistant (United Nations Volunteer) be abolished and an Air Operations Assistant (Field Service) be established in the Technical Compliance and Quality Assurance Unit.

50. With the creation of the Air Operations Assistant post, the MINURSO Aviation Section would ensure that safety, rescue and firefighting services at operating airfields and helipads were provided by specialist field service staff and were not compromised. Adequate maintenance works would be carried out professionally and regularly. The Air Operations Assistant would ensure that landing sites were equipped with serviceable equipment, including those necessary for the conduct of day/night medical evacuation (e.g. night landing lights, illuminated windsocks, meteorological weather stations). The systematic integration of aviation risk management requires a periodic review of the services provided, including with regard to procedures and available adequate equipment. The Air Operations Assistant would ensure that military personnel responsible for the facilities and related equipment at remotely located team sites perform functional checks. He or she would conduct regular assessments of aircraft rescue and firefighting and airport medical facilities, airport ramp operations, apron and runway/landing areas, helipads and helicopter landing areas and fuel services. Any concern arising from the various aviation risk management activities would be immediately addressed for assessment and proper handling.

51. It is proposed that a Fuel Fraud and Loss Prevention Consumption Monitoring Cell be established within the Fuel Unit to monitor consumption, provide a mechanism to detect and prevent the misappropriation of fuel, and conduct compliance monitoring and performance management using the electronic fuel management system to capture, store and analyse fuel data related to fuel transactions. The prevention of fuel fraud and loss is essential to ensuring effective mission fuel accountability and usage.

52. The existing resources of the MINURSO Fuel Unit are not sufficient to support the workload required to monitor the electronic fuel management system analytics, therefore it is proposed that a position of Data Analyst (United Nations Volunteer) be established. The Data Analyst would be responsible for the management of the Fuel Fraud and Loss Prevention Consumption Monitoring Cell and would be expected to monitor and analyse fuel consumption trends, generate monthly reports for investigation and reconcile discrepancies with vendors' fuel transactional records (approximately 700 transactions per month). Given the volume of actions to be performed in terms of data-gathering, analysis, investigating discrepancies and performing the necessary follow-up activities on a daily basis, this function requires a fully dedicated staff member. This role is critical to managing risks, preventing fraud and tracking audit trails, and to ensuring that fuel operations are carried out in an efficient and effective manner. However, it is important to note that this function cannot be accommodated within existing resources. The existing staffing establishment of the Fuel Unit comprises two national General Service staff members and two United Nations Volunteers who have other roles and responsibilities pertaining to fuel administration, operations and maintenance, which prevents them from dedicating 100 per cent of their time to this role.

II. Financial resources

A. Overall

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

Category	Expenditure (2020/21)	Apportionment (2021/22)	Cost estimates (2022/23)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	6 211.4	6 561.5	7 073.3	511.8	7.8
Military contingents	974.4	1 089.5	997.7	(91.8)	(8.4)
United Nations police	15.3	52.9	87.1	34.2	64.7
Formed police units	—	—	—	—	—
Subtotal	7 201.1	7 703.9	8 158.1	454.2	5.9
Civilian personnel					
International staff	14 395.5	14 877.9	16 294.8	1 416.9	9.5
National staff	6 976.2	6 497.6	7 218.0	720.4	11.1
United Nations Volunteers	621.9	706.5	788.2	81.7	11.6
General temporary assistance	64.4	65.8	212.5	146.7	222.9
Government-provided personnel	—	30.3	32.2	1.9	6.3
Subtotal	22 058.0	22 178.1	24 545.7	2 367.6	10.7
Operational costs					
Civilian electoral observers	—	—	—	—	—
Consultants and consulting services	—	13.5	13.5	—	—
Official travel	324.8	521.8	629.8	108.0	20.7
Facilities and infrastructure	6 309.9	4 391.5	5 190.0	798.5	18.2
Ground transportation	1 674.2	2 633.0	2 649.1	16.1	0.6
Air operations	9 942.3	10 433.6	11 270.7	837.1	8.0
Marine operations	184.0	55.3	65.0	9.7	17.5
Communications and information technology	3 027.2	2 841.1	2 902.6	61.5	2.2
Medical	163.6	172.0	249.9	77.9	45.3
Special equipment	—	100.0	—	(100.0)	(100.0)
Other supplies, services and equipment	5 354.7	5 494.0	5 364.8	(129.2)	(2.4)
Quick-impact projects	—	—	—	—	—
Subtotal	26 980.7	26 655.8	28 335.4	1 679.6	6.3
Gross requirements	56 239.8	56 537.8	61 039.2	4 501.4	8.0
Staff assessment income	2 654.5	2 531.0	2 752.5	221.5	8.8
Net requirements	53 585.3	54 006.8	58 286.7	4 279.9	7.9
Voluntary contributions in kind (budgeted) ^a	302.3	519.0	519.0	—	—
Total requirements	56 542.1	57 056.8	61 558.2	4 501.4	7.9

^a Cost estimates for 2022/23 are inclusive of \$235,000 from the Government of Morocco and \$284,000 from the Government of Algeria.

B. Non-budgeted contributions

53. The estimated value of non-budgeted contributions for the period from 1 July 2022 to 30 June 2023 is as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Status-of-mission agreement	3 981.5
Voluntary contributions in kind (non-budgeted)	–
Total	3 981.5

C. Efficiency gains

54. The cost estimates for the period from 1 July 2022 to 30 June 2023 take into account the following efficiency initiatives:

(Thousands of United States dollars)

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

55. During the 2022/23 period, the Mission will continue to install the fourth solar-diesel hybrid power system at the military team site at Smara, in accordance with the Mission's environmental action plan and the recommendations of the Rapid Environment and Climate Technical Assistance team. The project will reduce reliance on generators during daylight hours. After its full implementation, the initiative is projected to generate efficiencies of \$75,000 per year (excluding maintenance costs for the diesel generators) following the completion of the installation in February 2023, and reduce fuel demand at the Smara military team site by about 95 per cent.

D. Vacancy factors

56. The cost estimates for the period from 1 July 2022 to 30 June 2023 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2020/21</i>	<i>Budgeted 2021/22</i>	<i>Projected 2022/23</i>
Military and police personnel			
Military observers	12.4	10.0	10.0
Military contingents	(11.1)	1.0	1.0
United Nations police	91.7	90.0	83.0

<i>Category</i>	<i>Actual 2020/21</i>	<i>Budgeted 2021/22</i>	<i>Projected 2022/23</i>
Civilian personnel			
International staff	9.8	7.0	7.0
National staff			
National Professional Officers	0.0	0.0	0.0
National General Service staff	1.9	2.0	2.0
United Nations Volunteers	27.8	20.0	20.0
Government-provided personnel	100.0	90.0	90.0

57. 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 2022/23 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.

58. It is proposed that the vacancy rate for United Nations police be reduced from 90 per cent approved for the 2021/22 period to 83 per cent for the 2022/23 period based on the deployment of two police officers, compared with the actual deployment of one officer in the 2021/22 period, to support the MINURSO Security Section. The two United Nations police officers perform security analyses by collecting, analysing and collating security threat information obtained from a variety of sources, including Member States and the Department of Safety and Security, as well as open media sources, and provide situational analyses and projections for the benefit of the safety and security of the Mission's personnel and operations.

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

59. Requirements for the period from 1 July 2022 to 30 June 2023 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of \$233,700 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	153.9	—	153.9
Self-sustainment	79.8	—	79.8
Total	233.7	—	233.7

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to mission area			
Extreme environmental conditions factor	2.2	1 October 2021	2 August 2021
Hostile action/forced abandonment factor	1.6	1 October 2021	2 August 2021
Logistics and road conditions factor	0.1	1 October 2021	2 August 2021
B. Applicable to home country			
Incremental transportation factor	0.0		

F. Training

60. The estimated resource requirements for training for the period from 1 July 2022 to 30 June 2023 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
Consultants	
Training consultants	13.5
Official travel	
Official travel, training	167.7
Other supplies, services and equipment	
Training fees, supplies and services	57.4
Total	238.6

61. The number of participants planned for the period from 1 July 2022 to 30 June 2023, 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 2020/21</i>	<i>Planned 2021/22</i>	<i>Proposed 2022/23</i>	<i>Actual 2020/21</i>	<i>Planned 2021/22</i>	<i>Proposed 2022/23</i>	<i>Actual 2020/21</i>	<i>Planned 2021/22</i>	<i>Proposed 2022/23</i>
Internal	131	205	276	96	251	404	205	221	202
External ^a	1	28	27	3	22	26	0	4	5
Total	132	233	303	99	273	430	205	225	207

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

62. The training programme for the 2022/23 period is aimed at enhancing the management, administrative and organizational development skills of the Mission's civilian personnel through 79 courses, with 733 participants. During the 2022/23 period, MINURSO will increase the number of participants in internal training. The central focus of the training programme is to strengthen the substantive and technical capacity of Mission staff in the fields of administration, air operations, information technology, engineering, ground transportation, finance and budget, human resources, procurement, security, supply chain and property management.

63. The Mission strives to build the capacity of its personnel by emphasizing in-house training to benefit more MINURSO personnel. The Mission intends to achieve 100 per cent compliance with all mandatory training and training required to strengthen the capacity of MINURSO personnel.

G. Mine detection and mine-clearing services

64. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2022 to 30 June 2023 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	3 028.7

65. In the 2022/23 period, the Mission is planning to clear 3 million m² of subsurface area of land from known threats of landmines and explosive 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 activities and ensure safe passage for the local population.

66. In addition, the MINURSO Mine Action Service will continue to liaise with parties to the conflict on mine action initiatives, provide route verification, provide landmine safety and awareness education training to all newly appointed MINURSO civilian and military personnel shortly after arrival and bolster the capacity of local mine action stakeholders, including the Sahrawi Mine Action Coordination Office, through regular coordination meetings. Demining activities to the west of the berm will continue to be conducted by the Royal Moroccan Army, with MINURSO providing technical advice if requested. In addition, MINURSO will continue to update and maintain the information management system for mine action to ensure that the Mission has the most up-to-date information on threats of landmines and explosive remnants of war. As noted in paragraph 41 above, these activities will be conducted by the Mine Action Service, through the engagement of UNOPS, in accordance with the umbrella memorandum of understanding between the United Nations and UNOPS.

67. The workplan and the resource requirements for mine detection and mine-clearing services for the period 1 July 2022 to 30 June 2023 have been thoroughly reviewed by a programme review committee established by the Mine Action Service headquarters. The committee is a multidisciplinary body comprising Mission, Mine Action Service headquarters and United Nations Headquarters colleagues, which ensures that the Mission's mine action programme is designed to deliver the Mission mandate efficiently and effectively.

III. Analysis of variances¹

68. The standard terms applied with regard 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	\$511.8	7.8%

• Management: change in mission subsistence rates

69. The main factor contributing to the variance under this heading is the application of a higher net daily rate of \$147 for the first 30 days of mission subsistence, compared with a net daily rate of \$83 applied in the approved resources for the

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.

2021/22 period, in accordance with the latest mission subsistence allowance rates effective 1 January 2022.

70. The increased requirement is offset in part by the lower cost of food rations, owing to the impact of the depreciation of the euro against the United States dollar, resulting from the application of the exchange rate of 0.888 euros to the United States dollar, compared with the rate of 0.837 euros applied in the approved budget for 2021/22 period.

	<i>Variance</i>	
Military contingents	(\$91.8)	(8.4%)

• **Cost parameters: change in rates**

71. The main factors contributing to the variance under this heading are the lower cost for food rations, owing to the impact of the depreciation of the euro against the United States dollar, resulting from the application of the exchange rate of 0.888 euros to the United States dollar, compared with the rate of 0.837 euros applied in the approved budget for the 2021/22 period. The reduced requirements are offset in part by a higher net daily rate of \$147 for the first 30 days of mission subsistence compared with a net daily rate of \$83 applied in the approved resources for the 2021/22 period, in accordance with the latest mission subsistence allowance rates effective 1 January 2022.

	<i>Variance</i>	
United Nations police	\$34.2	64.7%

• **Cost parameters: proposed staffing change**

72. The main factors contributing to the variance under this heading are: (a) the deployment of two United Nations police officers, compared with one officer deployed in the 2021/22 period, to support MINURSO through the provision of situational analyses and projections for the benefit of the safety and security of the Mission personnel and operations; and (b) the higher mission subsistence allowance rate effective 1 January 2022 compared with the rate applied in the approved budget for the 2021/22 period.

	<i>Variance</i>	
International staff	\$1,416.9	9.5%

• **Cost parameters: proposed staffing change**

73. The main factors contributing to the variance under this heading are: (a) the application of the higher rates for international staff based on the revised salary scale effective 1 January 2022, compared with the rates applied in the approved budget for the 2021/22 period; and (b) the proposed establishment of two international staff posts, comprising 1 P-4 and 1 Field Service, with the application of a vacancy rate of 50.0 per cent.

	<i>Variance</i>	
National staff	\$720.4	11.1%

• **Cost parameters: change in rates**

74. The main factors contributing to the variance under this heading are: (a) the application of the higher step level of the salary scale in the computation of salaries

for the General Service staff; (b) the application of the updated salary scale for the Laayoune duty station in the 2022/23 period based on the revised salary scale, effective 1 April 2020, compared with the rates applied in the approved budget for the 2021/22 period; and (c) the application of an exchange rate of 9.259 Moroccan dirhams to the United States dollar for the 2022/23 period compared with a rate of 9.083 Moroccan dirhams to the United States dollar in the 2021/22 period.

	<i>Variance</i>	
United Nations Volunteers	\$81.7	11.6%

• **Cost parameters: change in rates**

75. The main factors contributing to the variance under this heading are the increased requirements attributable mainly to the launching of new conditions of service for United Nations Volunteers effective 1 October 2021.

	<i>Variance</i>	
General temporary assistance	\$146.7	222.9%

• **Management: increased input and output**

76. The main factor contributing to the variance under this heading is the proposed establishment of a general temporary assistance position of Programme Management Officer (P-4), with the application of a vacancy rate of 50.0 per cent, in connection with the transfer of programme management functions for mine-clearing services from UNOPS, for which a provision was not included in the approved budget for the 2021/22 period.

77. The increased requirement is offset in part by the transfer of the Mission's share of allocated costs for general temporary assistance related to activities for the Umoja implementation support project to the support account for peacekeeping operations, compared with the share of allocated costs included in the approved budget for the 2020/21 period.

	<i>Variance</i>	
Government-provided personnel	\$1.9	6.3%

• **Management: change in mission subsistence rates**

78. The main factor contributing to the variance under this heading is the application of a higher net daily rate of \$147 for the first 30 days of mission subsistence, compared with a net daily rate of \$83 applied in the approved resources for the 2021/22 period, in accordance with the latest mission subsistence allowance rates effective 1 January 2022.

	<i>Variance</i>	
Official travel	\$108.0	20.7%

• **Management: increased inputs and outputs**

79. The main factor contributing to the variance under this heading is the higher number of in-mission trips planned, owing to the normalization of operational and training activities, given the easing of the travel restrictions in connection with the COVID-19 pandemic, compared with the number of trips included in the approved budget for the 2021/22 period.

	<i>Variance</i>	
Facilities and infrastructure	\$798.5	18.2%

• **Management: increased inputs and outputs**

80. The main factors contributing to the variance under this heading are: (a) the higher average price of fuel of \$0.85 per litre in the 2022/23 period compared with \$0.69 per litre in the 2021/22 period; and (b) a proposed new contract for technical support services for team sites east of the berm to improve the services related to the maintenance and repair of infrastructure.

	<i>Variance</i>	
Air operations	\$837.1	8.0%

• **Cost parameters: change in fuel prices**

81. The main factor contributing to the variance under this heading is the higher average price of fuel of \$0.72 per litre in the 2022/23 period compared with \$0.48 per litre in the 2021/22 period, owing to the increase in fuel market prices.

	<i>Variance</i>	
Marine operations	\$9.7	17.5%

• **Management: additional inputs and outputs**

82. The main factor contributing to the variance under this heading are: (a) the requirement for additional sea containers for the hybrid diesel-photovoltaic solar power system (4 units); and (b) the requirement for one container for spare parts for water treatment.

	<i>Variance</i>	
Medical	\$77.9	45.3%

• **Management: additional inputs and outputs**

83. The main factors contributing to the variance under this heading are the increased requirements attributable to the acquisition of rapid test kits and first aid kits in response to the COVID-19 pandemic.

	<i>Variance</i>	
Other supplies, services and equipment	(\$129.2)	(2.4%)

• **Management: reduced inputs and outputs**

84. The main factors contributing to the variance under this heading are: (a) the transfer of the provision for salary and related costs for programme management functions to the general temporary assistance budget class; and (b) the reduced daily cost of rations for support staff and rotary-wing aircrew from \$7.40 to \$5.39.

85. The reduced requirements are offset in part by an increased provision for individual contractual service for property management for the inspection and verification of United Nations property east of the berm and new requirements for one nurse, one paramedic and three local individual contractor ambulance drivers based in Laayoune to assist the medical unit, owing to the deployment of medical contingent personnel to the team sites in accordance with the new Statement of Unit Requirements.

IV. Actions to be taken by the General Assembly

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

(a) Appropriation of the amount of \$61,039,200 for the maintenance of the Mission for the 12-month period from 1 July 2022 to 30 June 2023;

(b) Assessment of the amount in subparagraph (a) above at a monthly rate of \$5,086,600 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 resolution 75/305, and the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly

Cross-cutting issues

(Resolution 75/305)

Decision/request

Reiterates its grave concern about the continued threat to life, health, safety and security caused by the coronavirus disease (COVID-19) pandemic and the importance of ensuring the safety, security and health of peacekeeping personnel, including through the use of safe and effective vaccines for civilian and uniformed personnel, maintaining the continuity of mandate delivery, including protection of civilians, minimizing the risk of mission activities causing the virus to spread and, where appropriate and within mandates, supporting national authorities, upon their request, in their response to COVID-19, in collaboration with the Resident Coordinator and other United Nations entities in the country (para. 10).

Notes the measures adopted to mitigate the effect of the COVID-19 pandemic on peacekeeping operations, including facilitating the continued implementation of mission mandates while ensuring the health and safety of peacekeeping personnel and local communities in the host country, and requests the Secretary-General to provide updated information on the impact of the pandemic, the lessons learned, best practices and how the mission improved its preparedness and resilience and collaborated with the host Government and regional and subregional actors in response to the pandemic in the context of the next performance report and budget submission for the Mission (para. 11).

Action taken to implement decision/request

The Mission continues to ensure compliance with local regulations regarding COVID-19 pandemic prevention within its premises and to advise staff to implement infection prevention measures. The infection prevention measures include telecommuting where feasible, wearing masks in public spaces and when in the presence of others and avoiding crowded and confined spaces while also practicing good hygiene. As of February 2021, MINURSO military and civilian staff in the Territory have begun receiving vaccinations provided by the Royal Moroccan Army and the Moroccan health authorities, and in Tindouf, Algeria, by the Algerian health authorities.

The Mission continued to carry out its mandated tasks during the COVID-19 pandemic. MINURSO monitors, analyses and reports on developments in and affecting Western Sahara. The resumption of hostilities and the ongoing pandemic in Western Sahara have led to significant changes to the operational environment of MINURSO. In line with local health regulations, the Mission's footprint remains reduced at the Mission headquarters in Laayoune, and movement limitations are implemented in all areas where MINURSO has a presence. In addition, strict infection prevention protocols have been implemented for essential staff members whose physical presence is required to

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

Notes with concern the mid- and long-term impact of the COVID-19 pandemic on countries, regions and subregions in conflict, and emphasizes the importance of United Nations peacekeeping operations, where appropriate and within their respective mandates, coordinating with national authorities and other United Nations entities in promoting post-conflict reconstruction, peacebuilding and post-pandemic recovery of countries and regions in conflict, especially those in Africa (para. 12).

Recalls paragraphs 16 and 18 of its resolution [69/273](#) of 2 April 2015, and in this regard reiterates its request to the Secretary-General that he continue to explore additional innovative ways to promote procurement from developing countries and countries with economies in transition at Headquarters and field offices and to encourage interested local vendors to apply for registration on the Secretariat vendor roster, with a view to broadening its geographical base (para. 13).

perform their duties. Although movement restrictions and infection prevention protocols required major logistical adjustments, MINURSO has maintained the supply of life-supporting materials and the provision of services to the team sites. In doing so, the military component has been able to continue conducting monitoring activities (e.g. ground and air patrols) with minimal interruption. The challenges to the logistics supply chain to the east of the berm related to the COVID-19 pandemic were addressed through a revised plan that was introduced at the onset of the pandemic and is still in operation. For example, all team sites east of the berm have been provided with a 30-day stock of lifeline supplies to ensure self-sufficiency in case of unexpected contingencies.

The Mission has centralized data applications and moved them into the “cloud” to ensure accessibility from any location, and bandwidth was increased to ensure that all required applications and data could be accessed without hindrance. To allow for more flexible work arrangements, the Mission has been gradually replacing desktops with laptops while keeping within the authorized ratios, and has introduced applications adopted across the United Nations that allow virtual calls and meetings.

MINURSO continues to cooperate with Morocco, Algeria and Frente POLISARIO on their respective COVID-19 pandemic prevention measures in the Mission’s area of operations.

The Secretariat continues to prioritize efforts to promote procurement from developing countries and countries with economies in transition. The Secretariat expanded its efforts to facilitate the participation of vendors from these countries, including through: (a) the introduction of virtual tender openings, thereby providing access to all vendors, including small and medium-sized enterprises that would otherwise not have been able to participate owing to travel restrictions or travel costs; (b) the introduction of multilingualism by allowing vendors to submit official certifications and financial documents through the United Nations Global Marketplace in all six official languages during the registration process; (c) the deployment of a database containing a list of all approved vendors and the introduction of a

	<p>requirement that Chief Procurement Officers invite vendors who have attended seminars and registered at the basic level to participate in tenders, with a particular focus on vendors from developing countries and countries with economies in transition; (d) the establishment of a partnership with the global network WEConnect International to promote women-owned businesses, particularly from developing countries and countries with economies in transition; and (e) the translation of the United Nations Procurement Manual into French and Spanish. Going forward, the Secretariat will continue to adopt innovative ideas to promote procurement from developing countries and countries with economies in transition, including by exploring new approaches such as a seminar to provide training to vendors in doing business with the United Nations and on how to submit proposals and bids, as well as by exploring the possibility of a partnership with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) to promote women-owned businesses in procurement at the United Nations.</p>
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. 14).	MINURSO utilizes the capacity and knowledge of the local market where possible. Construction projects, related commodities and finished goods are locally procured.
Requests the Secretary-General to establish clear frameworks and guidelines to determine the solicitation procedure, whether invitation to bid or request for proposal, to be utilized for, inter alia, acquiring different types of goods and services, including aviation services, and to update the United Nations Procurement Manual accordingly (para. 15).	<p>The guidelines in section 6 (solicitation) of the United Nations Procurement Manual, which was updated in June 2020, and specifically those contained in section 6.3 (solicitation methods), summarize the methods of solicitation and the guidance on their appropriate use. In particular, the invitation to bid is a formal method of solicitation normally used when the requirements for goods and services: (a) are simple and straightforward; (b) can be expressed well quantitatively and qualitatively at the time of solicitation; and (c) can be provided in a straightforward way. The request for proposal is a formal method of solicitation used for the procurement of goods and services when requirements cannot be expressed quantitatively and qualitatively (e.g. consulting or similar services) at the time of solicitation or for the purchase of complex goods and/or services where the requirements may be met in a variety of ways and, accordingly, an evaluation based on cumulative/weighted analysis is most appropriate. For procurements above \$150,000, one of the two formal methods of solicitation (invitation to bid or request for proposal) must be used, unless there is an exception to such formal methods of solicitation, in accordance with rule 105.16 of the Financial</p>

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

Also requests the Secretary-General to take measures to ensure that the Organization conforms to best practices in public procurement with respect to transparency, including by placing additional information in the public domain on the outcome of procurement exercises conducted, including in the area of aviation services, so as to further increase the transparency of the procurement operations of the Organization, and to update the United Nations Procurement Manual accordingly (para. 16).

Recognizes the important role played by regional and subregional actors for peacekeeping operations, and in this regard encourages the Secretary-General to continue to deepen the partnership, cooperation and coordination of the United Nations with regional and subregional actors, in accordance with relevant mandates, and to provide information on such deepened engagement in the context of his next report (para. 17).

Reaffirms the provisions of section XVIII of its resolution 61/276, further recognizes the important role played by quick-impact projects in supporting the implementation of mission mandates, stresses the need for the timely, responsible and accountable implementation of all such projects, and requests the Secretary-General to enhance their impact while addressing underlying challenges (para. 18).

Reiterates that the use of external consultants should be kept to an absolute minimum and that the Organization should utilize its in-house capacity to perform core activities or to fulfil functions that are recurrent over the long term (para. 19).

Regulations and Rules of the United Nations. A request for proposal is required only for procurements above \$150,000, but can also be used for lower-value procurements (equal to or below \$150,000) if the requirements are complex or if the procurement official otherwise determines it appropriate.

As stipulated in the updated Procurement Manual, transparency means that all information on procurement policies, procedures, opportunities and processes is clearly defined, made public and/or provided to all interested parties concurrently. A transparent system has clear mechanisms to ensure compliance with established rules (unbiased specifications, objective evaluation criteria, standard solicitation documents, equal information to all parties, the confidentiality of offers, etc.). Details on the awarding of contracts and purchase orders resulting from formal methods of solicitation for Secretariat entities are now available on the website of the Procurement Division, the Division's mobile application and the United Nations Global Marketplace. The Organization has enhanced the information provided on its awards page with additional data, such as the type of solicitation, contract extension options and the vendor type.

MINURSO stands ready to deepen relations with and resume its logistical support to the office of the African Union in Laayoune if the latter reaches an agreement with the Government of Morocco on resuming its presence.

MINURSO does not have quick-impact projects.

The Mission does not use external consultants. The only consultant used was needed to provide a specific training session on project management (Prince 2), as there was no in-house capacity.

Decision/request

Stresses the importance of prioritizing the safety and security of United Nations personnel as well as protection of civilian activities, in the context of challenging security situations, and requests that all peacekeeping missions be provided with adequate resources for the effective and efficient discharge of their respective mandates, including the protection of civilians where mandated (para. 20).

Recognizes the increasing security challenges faced by United Nations peacekeepers, re-emphasizes the importance of improving the safety and security of peacekeepers and mission personnel in an integrated manner, including enhanced training and capacity-building, force protection planning for United Nations camps and situational awareness, requests the Secretary-General and host Governments to fulfil the responsibilities under relevant resolutions of the General Assembly and the Security Council to improve the safety and security of United Nations peacekeepers and mission personnel, and requests the Secretary-General to report thereon in his next report, and notes with appreciation the efforts of Member States in promoting the safety and security of United Nations peacekeepers in this regard (para. 21).

Reiterates its concern about the high number of vacancies in civilian staffing, further reiterates its request to the Secretary-General to ensure that vacant posts are filled expeditiously, and requests the Secretary-General to review the posts that have been vacant for 24 months or longer and to propose in his next budget submission either their retention, with clear justification of need, or their abolishment (para. 22).

Requests the Secretary-General to consider options for greater nationalization of functions when formulating budget submissions, commensurate with mission mandates and requirements (para. 23).

Action taken to implement decision/request

The security recommendations are consistent with the United Nations Headquarters security risk management methodologies with regard to ensuring safety and security for all MINURSO personnel. The present budget report includes the security and safety requirements.

Despite the challenges faced by the Mission, MINURSO continues to implement its mandate by providing various safety and security services to United Nations personnel under the United Nations security management system. The Guard Force Unit maintains its physical security functions around MINURSO compounds to that effect. The Mission's fire safety unit conducted several training exercises at MINURSO compounds, including team sites. The country security plan and security risk management submissions have been completed, and efforts are under way to update the documents for the 2022 submission. Meetings of the Security Management Team take place monthly, and members of that Team participate in meetings of the Senior Leadership Team and other meetings as needed, including COVID-19-related committees and subcommittees.

Security briefings have been provided to all new arrivals, either in-person or by virtual means. Mission support for safety and security incidents is also evident in the response capacities of the Security Investigation Unit and functions of the Security Duty Officer. In addition, security support is provided to all very important visitors and consular delegations, including the most recent visit of the Personal Envoy of the Secretary-General to the mission area.

The Mission has no civilian staff posts vacant for 24 months or longer.

General Assembly resolution [66/264](#) of 21 June 2012 mandated that a civilian staffing review be carried out for MINURSO. The review was conducted in March 2014. As recommended in the review, the implementation of the review started in the 2015/16 budget period and ended in the 2017/18 budget period. Four Field Service posts were converted to national General Service staff posts in the 2014/15 period and

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

Requests that the Secretary-General continue his ongoing efforts to ensure the attainment of equitable geographical distribution in the Secretariat and to ensure as wide a geographical distribution of staff as possible in all departments and offices and at all levels, including at the Director and higher levels, of the Secretariat, and requests him to report thereon in his next overview report (para. 24).

Expresses its deep concern at the delay in the settlement of claims in respect of death and disability, and reiterates its request to the Secretary-General to settle death and disability claims as expeditiously as possible, but no later than three months from the date of submission of a claim (para. 25).

Notes the ongoing development of impact-based performance indicators as part of the implementation of the Comprehensive Performance Assessment System, and in this regard requests the Secretary-General in his next report to provide information on how the indicators will measure the performance by the Mission of mandated tasks and the impact of resource allocation on that performance, as well as how the indicators will contribute to the identification of the resources required for each mandated task (para. 26).

two Field Service posts were converted to national General Service staff posts in the 2015/16 period. An independent review of MINURSO in 2018 did not identify any further opportunities for the nationalization of posts. MINURSO has a relatively low proportion of international staff compared with national staff for 2022/23: 85 international and 163 national staff posts.

MINURSO complies with this recommendation and ensures the attainment of equitable geographical distribution of staff in all sections and offices at all levels.

The Secretariat prioritizes death and disability claims and makes every effort to ensure that all such claims are settled as soon as possible, but no later than 90 days from the date of submission and upon receipt of all supporting documentation.

The Comprehensive Planning and Performance Assessment System uses quantitative and qualitative indicators to assess progress towards mandated tasks at two levels: (a) desired change in the behaviour, attitude, knowledge, position or capacity of stakeholders identified as key to delivering the Mission's mandate; and (b) desired change at the strategic level, such as improvement in the security situation or parties adhering to and implementing a peace agreement. Data against these indicators are the basis for in-depth assessments of the impact and performance of the Mission and the identification of successes and obstacles, including those outside the sphere of influence of the Mission. These assessments are, in turn, used to inform the Mission's planning and the refinement of the Mission's outputs and indicators of achievement. As CPAS results are increasingly used to inform Mission planning and the development of results-based budgeting frameworks, the use of performance and impact indicators and data-based analysis will increasingly inform the results-based budgeting frameworks. MINURSO has also drawn on data and analysis centralized in the System for its reporting on the 2020/21 budget period, which helped to demonstrate the impact that resources had in the mandated areas.

Requests the Secretary-General to provide in his next report an execution plan for, and analysis of, the implementation of the new Comprehensive Performance Assessment System, including on its correlation with mission planning and budget formulation, in order to facilitate consideration by the General Assembly of resource requests for implementation of the System (para. 27).

Notes the progress made in the implementation of the multi-year environmental strategy to reduce the footprint of peacekeeping operations, and requests the Secretary-General to enhance measures for the implementation of the strategy in all peacekeeping missions, in line with the five pillars of the strategy and in accordance with the legislative mandates and particular conditions on the ground and in full compliance with the relevant rules and regulations, and to report thereon in the context of his next overview report (para. 28).

Also notes the recommendations of the Advisory Committee on the usage of virtual platforms and cost recovery of air transportation of non-United Nations personnel, and urges that their implementation should take into consideration the specific contexts for each mission without impacting mandate implementation (para. 29).

The roll-out of the Comprehensive Planning and Performance Assessment System in MINURSO was completed in June 2021. While bringing together expertise from across the Mission, the implementation of the System is overseen by the Joint Mission Analysis Cell. The System enables the Mission to conduct regular and integrated planning and performance assessments to ensure a coordinated approach to mandate delivery that is adapted and strengthened based on past performance and that is responsive to evolving contexts. In 2022/23, MINURSO plans to conduct one performance assessment, depending on its needs and changes in context, and will adapt its results-based budgeting frameworks and operations based on that assessment.

The use of Comprehensive Planning and Performance Assessment System data and analysis has informed evidenced-based decision-making, communications and reporting. The periodic performance assessments allow MINURSO to adjust operations on a more regular basis and in a more coordinated manner, as well as to inform Mission resource needs based on where the Mission can have the most impact.

The Mission initiated a multi-year plan in six phases for the replacement of diesel power generators with hybrid diesel-photovoltaic solar power systems that will cover 95 per cent of power demand at all remote team sites. The 2022/23 budget period will be the fourth phase, and will replace another set of generators. Other plans for the replacement of equipment and improvements include the completion of the replacement of conventional cooling with air conditioners that operate on eco-friendly refrigerants, the completion of the replacement of old lighting fixtures with energy-efficient and solar-powered fixtures and the completion of 50 per cent of the replacement of old prefabricated accommodation units with those of a higher environmental grade.

MINURSO will continue to use virtual platforms, where effective. In addition, MINURSO will recover the costs associated with the air transportation of non-United Nations personnel in compliance with the policy and guidelines on the transportation of non-United Nations peace operations passengers on aviation assets provided by United Nations peace operations, issued on 12 January 2022. Cost-recovery mechanisms do not apply where it has been determined that the travel will be in support of the implementation of the mandate of the peace operation. Non-United Nations individuals whose travel is considered neither

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

Emphasizes the importance of the accountability system of the Secretariat, and requests the Secretary-General to continue to strengthen risk management, transparency and internal controls in the management of peacekeeping budgets, in order to facilitate mandate implementation, and to report thereon in his next report (para. 30).

Highlights the importance of the women and peace and security agenda, and underlines that full implementation of the agenda by the mission can contribute to achieving sustainable peace and political solutions (para. 32).

Expresses concern over the allegations of sexual exploitation and abuse reported in peacekeeping missions, and requests the Secretary-General to continue to implement his zero-tolerance policy on sexual exploitation and abuse with regard to all civilian, military and police personnel, and to report thereon in the context of his next report on cross-cutting issues (para. 33).

necessary for nor related to the performance of official duties or the implementation of the mandate of the peace operation are not allowed to travel on those assets.

MINURSO reflects, in a factual and timely manner, all results, accomplishments and challenges to mandate implementation through the planning, performance and results-based budgeting frameworks. Risk management processes, accountability frameworks and internal protocols are strictly respected. Cases of misconduct are documented and addressed as required by policy and best practices.

The areas of focus for the women and peace and security agenda are to increase the participation of women in peacekeeping. The Mission coordinates with senior national officers from the troop-contributing countries to ensure the increased deployment of female uniformed personnel to MINURSO, and Mission leadership, in coordination with Headquarters, explores opportunities to bring more female candidates from troop-contributing countries into its force generation work.

In addition, the Mission continues to work with programme managers, the Force Commander and the Force Generation Service at United Nations Headquarters to emphasize the importance of improving and achieving gender balance by prioritizing the development of staff talent through mentoring opportunities, training programmes, talent management and pilot initiatives.

Under the women and peace and security agenda, increasing the number of female peacekeepers in all occupational categories is directly linked to operational effectiveness. In this regard, the Mission continues to improve physical infrastructure to meet the needs of female peacekeepers, creating an enabling environment for gender parity and equality.

The response for all peacekeeping missions, including MINURSO, with respect to addressing issues raised 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

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

(A/75/822/Add.5)

<i>Request/recommendation</i>	<i>Action taken to implement request/recommendation</i>
The Advisory Committee reiterates its view that proposed vacancy rates should be based, as much as possible, on actual rates. In cases in which the proposed rates differ from the actual rates, clear justification should be provided systematically in the proposed budget and related documents (A/74/737/Add.1, para. 16) (para. 20).	The proposed vacancy rates for the 2022/23 period are the same as those approved for the 2021/22 period. The higher actual vacancy rates for the 20/21 period were higher owing to the worldwide travel restrictions resulting from the COVID-19 pandemic.
The Advisory Committee recalls that the General Assembly, in paragraph 22 of its resolution 74/294, reiterated its concern about the high number of vacancies in civilian staffing, and further reiterated its request to the Secretary-General to ensure that vacant posts are filled expeditiously (para. 21).	MINURSO complies with this recommendation and ensures vacant posts are filled expeditiously.
The Committee trusts that information on a review of the Mission fleet replacement programme will be provided in the context of the next budget submission (para. 24 (c) (i)).	MINURSO continues to review its vehicle replacement programme to ensure it is aligned with projected operational requirements.
The Advisory Committee trusts that efforts will be made to align the number of vehicles with the prescribed standard ratios and that information will be provided in the context of the next budget (para. 24 (c) (ii)).	The MINURSO Vehicle Establishment Committee has reviewed the fleet holdings against operational requirements.
The Advisory Committee welcomes the overall increased female representation percentages of the civilian and uniformed personnel at MINURSO and trusts that the Mission will further its efforts to increase female representation for personnel of all categories (para. 32).	MINURSO will continue to further its efforts to increase female representation for personnel of all categories.
The Advisory Committee recalls that the General Assembly, in paragraph 21 of its resolution 74/294, requested the Secretary-General to consider options for greater nationalization of functions when formulating budget submissions, commensurate with mission mandates and requirements (para. 33).	MINURSO will continue to further its efforts to increase the nationalization of functions for personnel of all categories.

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:

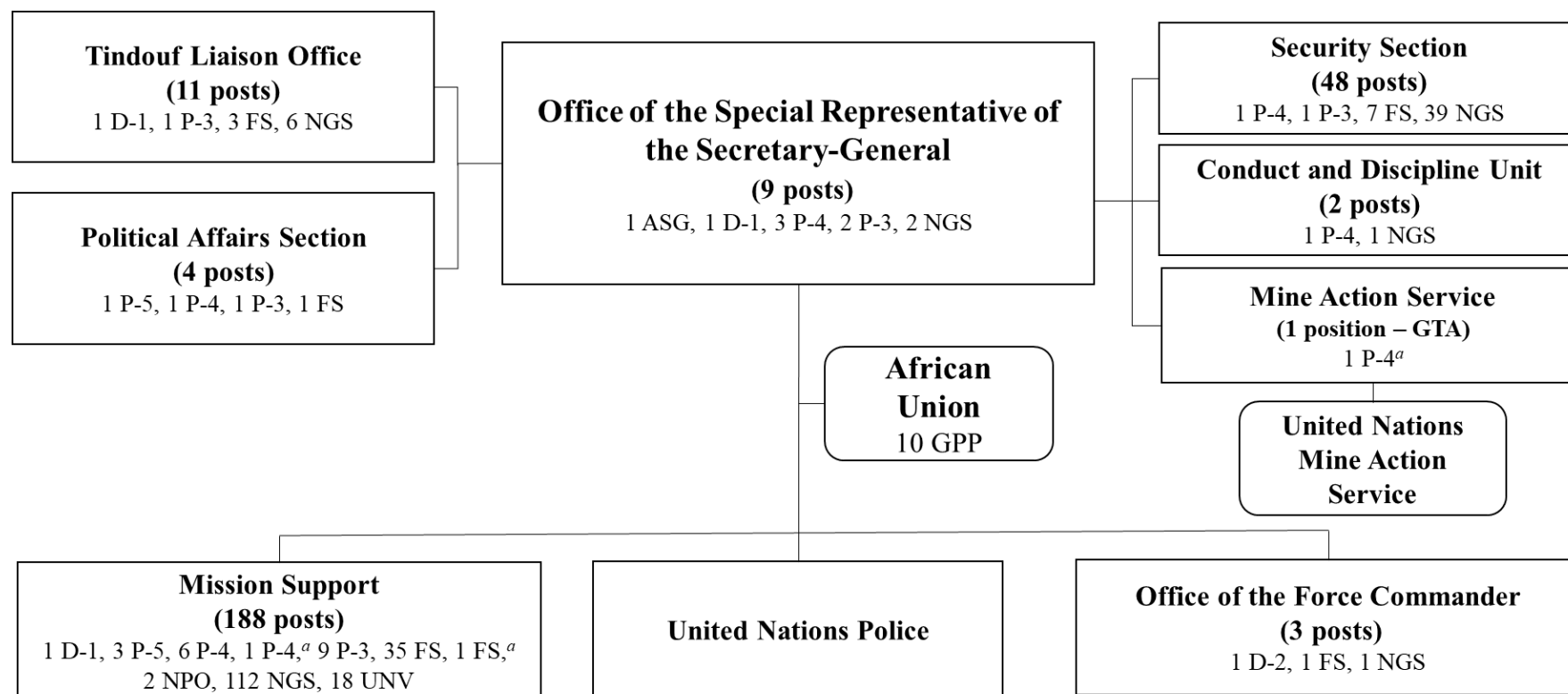
- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.
- **External:** variances caused by parties or situations external to the United Nations.
- **Cost parameters:** variances caused by United Nations regulations,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

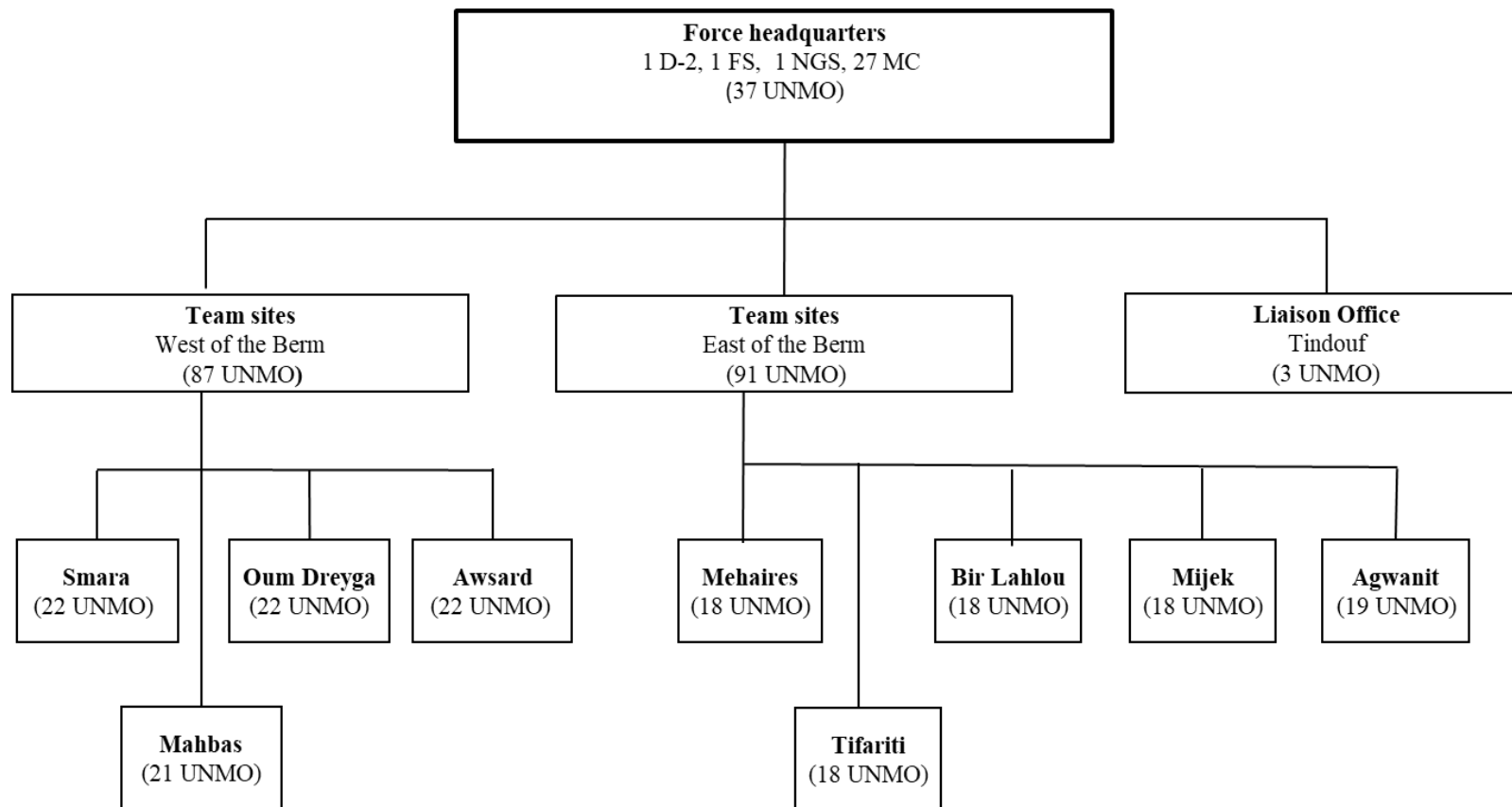
A. Organizational structure of the United Nations Mission for the Referendum in Western Sahara, 2022/23



Abbreviations: ASG, Assistant Secretary-General; D, Director; FS, Field Service; GPP, government-provided personnel; GTA, general temporary assistance; NGS, national General Service; NPO, National Professional Officer; P, Professional; UNV, United Nations Volunteers.

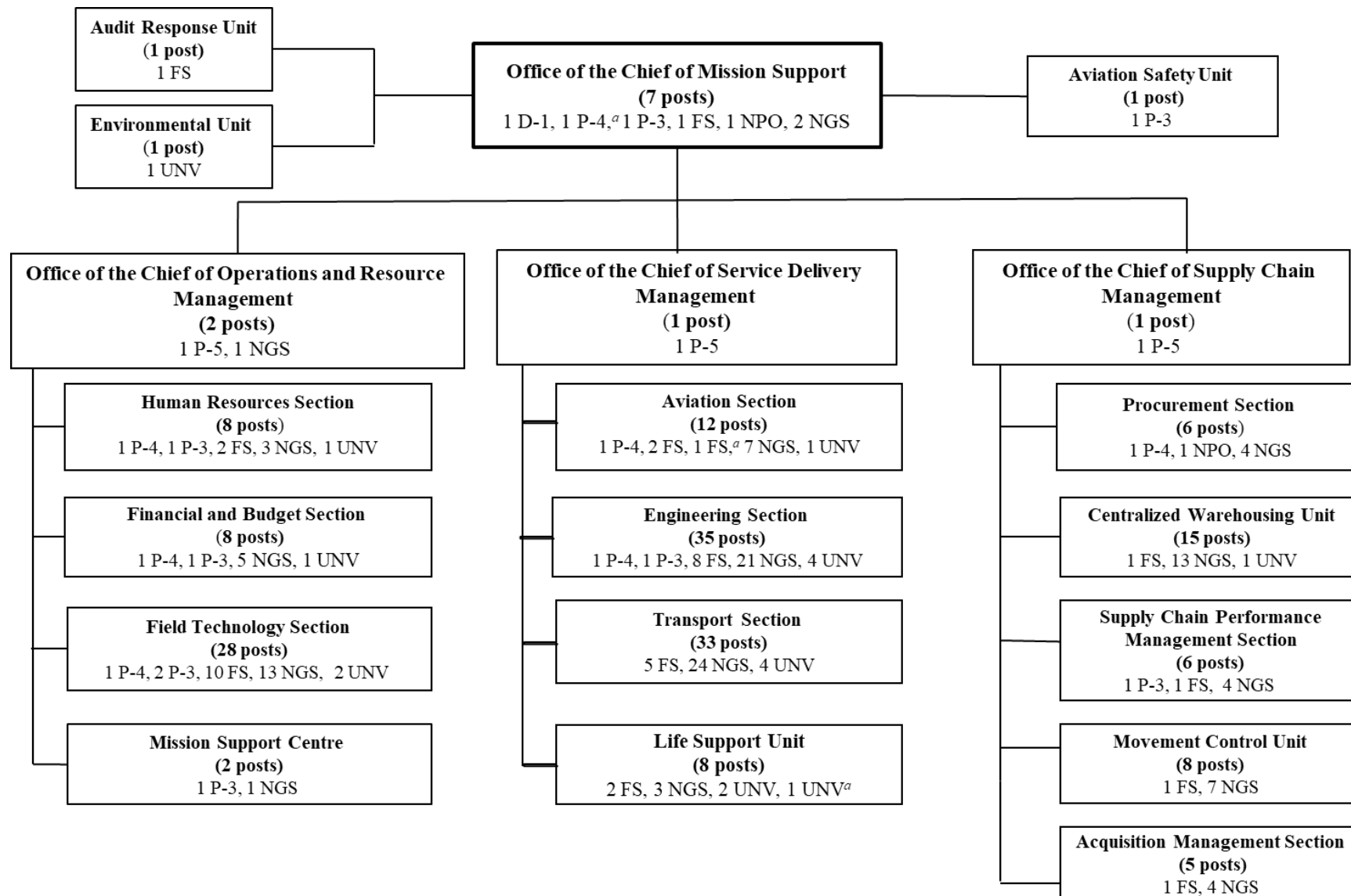
^a Establishment.

B. Military component



Abbreviations: D, Director; FS, Field Service; MC, military contingent; NGS, national General Service; UNMO, United Nations military observers.

C. Mission support



Abbreviations: D, Director; FS, Field Service; NGS, national General service; NPO, National Professional Officer; P, Professional; UNV, United Nations Volunteers.

^a Establishment.

Map



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