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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 2021 to 30 June 2022

### 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 2021 to 30 June 2022, which amounts to \$57,186,300, exclusive of budgeted voluntary contributions in kind in the amount of \$519,000.

The proposed budget in the amount of \$57,186,300 represents a decrease of \$338,400, or 0.6 per cent, compared with the apportionment of \$57,524,700 for the 2020/21 period.

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

The total resource requirements for MINURSO for the financial period from 1 July 2021 to 30 June 2022 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 (2019/20)	Apportionment (2020/21)	Cost estimates (2021/22)	Variance	
				Amount	Percentage
Military and police personnel	7 301.0	7 664.5	7 703.9	39.4	0.5
Civilian personnel	20 102.0	21 011.7	22 178.1	1 166.4	5.6
Operational costs	28 331.2	28 848.5	27 304.3	(1 544.2)	(5.4)
<b>Gross requirements</b>	<b>55 734.0</b>	<b>57 524.7</b>	<b>57 186.3</b>	<b>(338.4)</b>	<b>(0.6)</b>
Staff assessment income	2 340.1	2 527.6	2 531.0	3.4	0.1
<b>Net requirements</b>	<b>53 393.9</b>	<b>54 997.1</b>	<b>54 655.3</b>	<b>(341.8)</b>	<b>(0.6)</b>
Voluntary contributions in kind (budgeted)	332.7	519.0	519.0	–	–
<b>Total requirements</b>	<b>56 066.7</b>	<b>58 043.7</b>	<b>57 705.3</b>	<b>(338.4)</b>	<b>(0.6)</b>

**Human resources<sup>a</sup>**

	<i>Military observers</i>	<i>Military contingents</i>	<i>United Nations police</i>	<i>International staff</i>	<i>National staff<sup>b</sup></i>	<i>United Nations Volunteers</i>	<i>Government- provided personnel</i>	<i>Total</i>
<b>Executive direction and management</b>								
Approved 2020/21	—	—	—	13	9	—	—	22
Proposed 2021/22	—	—	—	13	9	—	—	22
<b>Components</b>								
Substantive civilian								
Approved 2020/21	—	—	12	4	—	—	10	26
Proposed 2021/22	—	—	12	4	—	—	10	26
Military								
Approved 2020/21	218	27	—	2	1	—	—	248
Proposed 2021/22	218	27	—	2	1	—	—	248
Support								
Approved 2020/21	—	—	—	63	153	18	—	234
Proposed 2021/22	—	—	—	63	153	18	—	234
<b>Total</b>								
Approved 2020/21	218	27	12	82	163	18	10	530
Proposed 2021/22	218	27	12	82	163	18	10	530
<b>Net change</b>	—	—	—	—	—	—	—	—

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

<sup>b</sup> Includes National Professional Officers and national General Service staff.

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

## **I. Mandate and planned results**

### **A. Overall**

1. The mandate of the United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council in its resolution [690 \(1991\)](#). The most recent extension of the mandate was authorized by the Council in its resolution [2548 \(2020\)](#), by which the Council extended the mandate until 31 October 2021.
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 2020/21 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, maintenance of low levels of hostilities or their cessation and freedom of movement of United Nations personnel within Western Sahara and the region. Other factors include the continuing involvement of Member States, non-governmental organizations and representatives of the media in Western Sahara issues, in particular through visits to the region.
7. MINURSO will continue its observation and monitoring activities to promote a cessation of hostilities; provide continued support to the Personal Envoy of the Secretary-General in the performance of his or her 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. As part of the initiative of the Secretary-General for a comprehensive review of peacekeeping operations, a review of MINURSO was undertaken during 2018 to examine the Mission's response to the challenges it faces. The review determined that MINURSO performed the following three decisive conflict prevention functions: (a) preventing ceasefire-related incidents from escalating; (b) ensuring that the situation on the ground supports the efforts of the Personal Envoy to revive the political process; and (c) contributing to the maintenance of regional stability in the Maghreb. The review noted the importance of restarting the currently suspended programme of confidence-building measures led by UNHCR, commended the MINURSO mine action programme and expressed some reservations with regard to certain administrative constraints placed on MINURSO by the parties.

9. Since the independent review, 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 more effective and leaner. The measures were aimed at enhancing early warning and ensuring better compliance with the ceasefire agreement, the timely investigation of allegations of violations of the ceasefire and engagement at flashpoints to defuse tensions and prevent escalation.

10. The Mission's mandate is maintained through ground and aerial patrols by United Nations military observers deployed throughout a mission area of 266,000 km<sup>2</sup>. Each month during the budget period, military observers will conduct ground patrols covering more than 62,000 km<sup>2</sup>, as well as 168 helicopter patrol hours. MINURSO will continue to review its overall aerial and ground patrols strategy and coverage in at-risk areas and adjust patrolling routes and schedules to reflect the security situation on the ground as required. The ability to meet these targets will be subject to a security environment conducive to mission operations.

11. In the context of activities related to mine action, the Mission will, subject to a cessation of hostilities, continue to conduct surveys and clear hazardous areas contaminated by landmines and other explosive remnants of war on the east side of the berm in coordination with the Sahrawi Mine Action Coordination Office and contracted mine clearance partners. This will increase the safety and security of MINURSO military observers through reduced risk from explosive ordnance during monitoring activities. East of the berm, the Mission envisages the clearance of 3 million m<sup>2</sup> of suspected hazardous areas, minefields and cluster strike areas. During the 2021/22 period, the Mission will continue to liaise with the parties to the conflict on mine action initiatives and provide explosive ordnance risk education sessions to all newly appointed and rotated MINURSO civilian and military personnel shortly after arrival. 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 technical support as needed. Demining activities to the west of the berm will continue to be conducted by the Royal Moroccan Army. In addition, the MINURSO 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.

12. 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.

13. The MINURSO operating environment continues to be characterized by security concerns for both the Mission and the parties to the conflict, a vast, sparsely populated and inhospitable terrain and 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 terrorist armed groups targeting the Mission's international civilian or military personnel is still considered moderate. The risk of terrorist attacks on Mission locations east of the berm was assessed as high in the pre-mitigation period, but the mitigation and prevention measures – in particular, the safe-haven bunkers installed in June 2019 – had brought the risk level down to medium as per the proposed 2021 Security Risk Management. In addition, several new threats related to armed conflict have a medium post-mitigation residual risk level.

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

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 minimal 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 the isolated team sites makes it difficult for the Mission to find new efficiencies from economies of scale or scope.

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

17. The coronavirus disease (COVID-19) pandemic is expected to continue to increase the ongoing challenges to MINURSO operations, in particular regarding the conditions of service of civilian and uniformed personnel, the rotation of uniformed personnel and supply chain activities.

18. In late 2019, and in line with the Action for Peacekeeping commitments on performance, MINURSO launched the implementation of the Comprehensive Performance Assessment System, with the development of an integrated mission plan (results framework) for mandate delivery and an extension to the plan outlining the Mission's efforts to counter the spread of COVID-19.

19. With the Comprehensive Performance Assessment System, the Mission will be better informed on its performance in delivering mandated tasks, its impact in its area of responsibility and the effect of resource allocation on that impact, and this could affect the prioritization and allocation of resources to support mandated tasks.

20. The Mission will continue its efforts to fully implement the Mission's 5-year vehicle replacement programme, initially proposed in 2018, to replace ageing and damaged vehicles severely affected by the Mission's harsh external environment and arduous terrain. The Mission plans to replace 20 heavy-duty 4x4 team site patrol vehicles and 2 heavy-duty 6x6 trucks used for delivery of essential supplies and materials to all team sites.

21. The Mission will continue its efforts to implement its environmental action plan to reduce its carbon dioxide emissions. The installation of a 100-kilowatt hybrid diesel-photovoltaic solar power system at the Oum Dreyga team site will reduce fossil fuel consumption for power generation by 10 per cent. The Mission will also continue the gradual upgrade of accommodations for United Nations military observers at two team sites east of the berm, Bir Lahlou and Tifariti, the construction of walkways and vehicle sheds, and the repairs of the security perimeter fence at two team sites east of the berm, Mehaires and Agwanit. In addition, the Mission plans to green premises to reduce dust and the formation of sand dunes by planting trees with an irrigation system connected to recycled water. The Mission also plans to reduce soil contamination through the construction of fuel leak containment systems for generators and fuel storage facilities at three military team sites.

22. Starting 20 March 2020, when a state of emergency took effect owing to the COVID-19 pandemic, most staff started working remotely under alternative work arrangements, with only a limited number of personnel going to the premises to attend to critical functions which could not be done remotely. Based on lessons learned from the experience during the COVID-19 pandemic, MINURSO will provide its personnel with laptops, reducing the number of desktops, while remaining within the authorized ratio and in line with the planned replacement programme. During the COVID-19 pandemic, the Mission relied on its information technology and communications systems for business continuity and daily operations. MINURSO will increase the internet bandwidth at headquarters and the satellite bandwidth for the team sites, as reliance on modern technology and remote working arrangements will become the new business model for the United Nations.

23. The International Civil Service Commission changed the Mission's hardship classification from C to D effective 1 January 2018, while Laayoune remained designated as a family duty station. The well-being differential for United Nations Volunteers is meant to assist them while serving in non-family duty stations. However, because of the increased hardship level for Laayoune and the fact that MINURSO is only partially functional as a family duty station (owing to the absence of international schooling and inadequate family medical services), the Mission obtained approval from the United Nations Volunteer programme to apply a well-being differential for its United Nations Volunteers starting 1 July 2020.

24. The proposed civilian staffing complement comprises 263 personnel, including 82 international staff, 163 national staff and 18 United Nations Volunteers. The Mission proposes the reclassification of 1 post from Field Service to P-4 and the reassignment of 1 national position within the Centralized Warehousing Unit.

25. The estimated resource requirements for the maintenance and operation of the Mission for the 2021/22 financial period amount to \$57,186,300, a decrease of \$338,400, or 0.6 per cent, compared with the approved budget for 2020/21 of \$57,524,700. The estimates for the 2021/22 period reflect decreased requirements with respect to operational costs as a result of (a) lower average prices of fuel; (b) the exclusion of helipad construction costs; and (c) the lower costs of rental and operation of 1 rotary-wing aircraft. The overall decrease in requirements is partially offset by increased requirements with respect to (a) civilian personnel as a result of an increase in the estimated average salary costs applied for the 2021/22 period based on the latest salary scales for international and national staff; (b) the introduction of a well-being differential entitlement for United Nations Volunteers; (c) the acquisition of 20 passenger vehicles and 2 heavy trucks to replace vehicles that have completed their life expectancy or are damaged beyond economical repair, as per the 5 years fleet replacement programme and turnkey lease contract for the rental of 6 small electric panel vans (non-light passenger vehicles) to replace existing assets that are past due for write-off; (d) the provision of two additional contractual personnel to manage data



analytics for the electronic rations management system and electronic fuel management system; the additional requirements for professional digital cameras required for the helicopter reconnaissance flights and for the work of Security Section; larger-screen television sets to improve staff welfare in the team sites; and a higher number of laptop computers, in connection with the implementation of the lessons learned during the COVID-19 pandemic to progressively replace desktops in order to effectively support telecommuting; (e) the provision of five additional explosive detection pieces of equipment for access control gates, to detect explosives in vehicles and luggage; and (f) higher requirements for other freight and related costs, as a consequence of the higher number of acquisitions.

### **C. Regional mission cooperation**

26. 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**

27. 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.

28. 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 agencies, 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**

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

## Executive direction and management

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

Table 1

### Human resources: executive direction and management

	International staff						National staff <sup>a</sup>	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 2020/21	1	1	2	2	1	7	2	–	9
Proposed posts 2021/22	1	1	3	2	–	7	2	–	9
Net change	–	–	1	–	(1)	–	–	–	–
Tindouf Liaison Office									
Approved posts 2020/21	–	1	–	1	3	5	6	–	11
Proposed posts 2021/22	–	1	–	1	3	5	6	–	11
Net change	–	–	–	–	–	–	–	–	–
Conduct and Discipline Unit									
Approved posts 2020/21	–	–	1	–	–	1	1	–	2
Proposed posts 2021/22	–	–	1	–	–	1	1	–	2
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved posts 2020/21	1	2	3	3	4	13	9	–	22
Proposed posts 2021/22	1	2	4	3	3	13	9	–	22
Net change	–	–	1	–	(1)	–	–	–	–

<sup>a</sup> Includes National Professional Officers and national General Service staff.

### Office of the Special Representative of the Secretary-General

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

31. The new reform initiatives of the Secretary-General have enlarged the administrative responsibilities of the Special Representative of the Secretary-General for which he is personally accountable. To assist with the expanded administrative oversight required of the Special Representative of the Secretary-General, MINURSO wishes to revise the scope of responsibilities of the Administrative Officer (Field Service) in the Executive Office of the Special Representative and upgrade the post from Field Service, level 6, to P-4. The revised functions would involve monitoring progress and reporting to the Special Representative on at least 16 key performance indicators using the management dashboard, Inspira, Umoja and other platforms and ensuring that key performance indicators targets are adequately reflected in all results-based budgeting documents. The Administrative Officer would also act as MINURSO focal point with United Nations Headquarters for the management dashboard, delegation of authority and the information management system. The Administrative Officer will be the focal point for substantive and military components

for issues related to the Board of Auditors and Office of Internal Oversight Services (OIOS) and will be liaising with the Office of the Chief of Mission Support on the matters related to the Board of Inquiry and other issues that must be brought to the attention of the Head of the Mission. As MINURSO does not have a Planning Officer, the Administrative Officer will participate in drafting the annual mission plan and work with Mission components to align components and field office workplans with the Special Representative's compact. The Administrative Officer will also help to formulate any contingency plan by conducting quarterly risk reviews and monitoring the enterprise risk management risk register. Since the head of entity is personally accountable under new delegation of authority for this oversight, such an administrative function is a necessary part of the internal office of the Special Representative. The proposal is made on the basis of experience on the scale of responsibility and accountability and the need for a requisite level of seniority to carry out the tasks involved.

### **Component 1: substantive civilian**

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

33. In the 2021/22 period, MINURSO plans to maintain its current capacity and expected productivity in increasing the safety and security of MINURSO military observers through reduced risk from explosive ordnance during monitoring activities. Given the significant size of the suspected hazardous areas, minefields and cluster strike areas identified through previous surveys, the priority in the 2021/22 period will be the clearance of areas identified by MINURSO and by the teams. Surveys of new areas will continue.

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#### *Expected accomplishment*

#### *Indicator of achievement*

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

1.1.1 The Personal Envoy of the Secretary-General, upon appointment, will provide briefings to the Security Council on activities and on developments in relation to the Mission's area of responsibility (2019/20: 2; 2020/21: 2; 2021/22: 2)

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#### *Outputs*

- Provision of political analysis, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General upon appointment
- 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 address allegations, violations, or other political and security developments in the Mission's area of operation

- 3 meetings with the Group of Friends and with Member States in Rabat to discuss the situation on the ground and political and security developments in the Territory
- Monthly meetings of the Security Management Team, chaired by the designated official
- Monthly Joint Mission Analysis Cell meetings held at the level of Mission leadership to guide the resolution of allegations and violations
- 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

*Expected accomplishment**Indicator of achievement*

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) (2019/20: programme on hold; 2020/21: programme remains on hold; 2022/22: 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

*Expected accomplishment**Indicator of achievement*

1.3 Reduced threat posed by landmines and explosive remnants of war

1.3.1 Percentage of patrols undertaken by MINURSO military observers without explosive ordnance incidents (2019/20: not applicable; 2020/21: not applicable; 2021/22: 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 the monitoring activities and to ensure safe passage for United Nations personnel (2019/20: 3 million m<sup>2</sup> of surface and subsurface area; 2020/21: 3 million m<sup>2</sup> of surface and subsurface area; 2021/22: 3 million m<sup>2</sup> of surface and subsurface area)

*Outputs*

- Release of 3 million m<sup>2</sup> 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

*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. United Nations police	
Approved posts 2020/21	12
Proposed posts 2021/22	12
Net change	–
II. Government-provided personnel	
Approved posts 2020/21	10
Proposed posts 2021/22	10
Net change	–

## Component 2: military

34. 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 2021/22 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 landmines and explosive remnants of war threat 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.

<i>Expected accomplishment</i>	<i>Indicator of achievement</i>
2.1 Compliance of the parties with the ceasefire agreement	2.1.1 No serious violations of ceasefire and military agreements (2019/20: 0; 2020/21: 0; 2021/22: 0)
<i>Outputs</i>	
<ul style="list-style-type: none"> <li>• Reliable monitoring of the entire Territory by land, air and sky, with a focus on priority areas</li> <li>• 4 meetings with the military leadership on each side</li> <li>• 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)</li> <li>• 208 liaison visits by military observers to the headquarters of the armed forces of both parties</li> <li>• 2,016 air patrol hours from 9 team sites for inspection of headquarter 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</li> </ul>	
<i>External factors</i>	
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**

<i>Category</i>	<i>Total</i>
<i>I. Military observers</i>	
Approved 2020/21	218
Proposed 2021/22	218
<b>Net change</b>	–
<i>II. Military contingents</i>	
Approved 2020/21	27
Proposed 2021/22	27
<b>Net change</b>	–

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			
Office of the Force Commander									
Approved posts 2020/21	–	1	–	–	1	2	1	–	3
Proposed posts 2021/22	–	1	–	–	1	2	1	–	3
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2020/21	–	1	–	–	1	2	1	–	3
Proposed posts 2021/22	–	1	–	–	1	2	1	–	3
Net change	–	–	–	–	–	–	–	–	–
Total (I–III)									
Approved 2020/21									248
Proposed 2021/22									248
Net change									–

### Component 3: support

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

36. To improve comparability and accountability for the performance of these services, the component has strengthened its results-based budgeting framework for the 2021/22 period.

Expected accomplishment	Indicators of achievement
3.1 Rapid, effective, efficient and responsible support services for the Mission	<p>3.1.1 Percentage of approved flight hours utilized (2019/20: 85.36 per cent; 2020/21: <math>\geq 90</math> per cent; 2021/22: <math>\geq 90</math> per cent)</p> <p>3.1.2 Average annual percentage of authorized international posts vacant (2019/20: 11 per cent; 2020/21: 7 per cent; 2021/22: 7 per cent)</p> <p>3.1.3 Average annual percentage of female international civilian staff (2019/20: 23.6 per cent; 2020/21: <math>\geq 25</math> per cent; 2021/22: <math>\geq 25</math> per cent)</p> <p>3.1.4 Average number of days for roster recruitments to candidate selection for international candidates (2019/20: 73 calendar days; 2020/21: <math>\leq 101</math>)</p>

calendar days from posting of job opening; 2021/22: ≤101 calendar days from posting of job opening for P3–D1 and FS3–FS7)

3.1.5 Average number of days for post specific recruitments to candidate selection for international candidates (2019/20: not applicable calendar days from posting of job opening; 2020/21: ≤156 calendar days from posting of job opening; 2021/22: ≤156 calendar days from posting of job opening for P3–D1 and FS3–FS7)

3.1.6 Overall score on the Administration's environmental management scorecard (2019/20: 59; 2020/21: 100; 2021/22: 63)

3.1.7 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2019/20: 72 per cent; 2020/21: ≥ 85 per cent; 2021/22: ≥ 85 per cent)

3.1.8 Compliance with field occupational safety risk management policy (2019/20: 80 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)

3.1.9 Overall score on the Administration's property management index based on 20 underlying key performance indicators (2019/20: 1,800; 2020/21: ≥ 1,800; 2021/22: ≥ 1,800)

3.1.10 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2019/20: 17.4 per cent; 2020/21: ≤ 20 per cent; 2021/22: ≤ 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 (2019/20: 100 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)

3.1.12 Compliance of vendors with United Nations rations standards for delivery, quality and stock management (2019/20: 98 per cent; 2020/21: ≥ 98 per cent; 2021/22: ≥ 98 per cent)

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*Outputs*

**Service improvements**

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



### **Audit, risk and compliance services**

- Implementation of recommendations of the 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 4,230 planned flight hours for all services, including passenger, cargo, patrols and observation, search and rescue, casualty and medical evacuation
- Oversight of aviation safety standards for 5 aircraft and 10 airfields and landing sites

### **Budget, finance and reporting services**

- Provision of budget, finance and accounting services for a budget of \$57.2 million, in line with delegated authority
- Finalization of annual financial statements for the mission in compliance with the International Public Sector Accounting Standards and Financial Regulations and Rules of the United Nations

### **Civilian personnel services**

- Provision of human resource services for up to 273 authorized civilian personnel (82 international staff, 163 national staff and 18 United Nations Volunteers as well as 10 government-provided personnel), including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management in line with delegated authority
- Provision of in-mission training courses to 456 civilian personnel, and support for outside-mission training for 50 civilian personnel
- Support for the processing of 2,172 in-mission and 56 outside-mission travel requests for non-training purposes and 50 travel requests for training-purposes for civilian personnel

### **Facility, infrastructure and engineering services**

- Maintenance and repair services for a total of 15 mission premises in 11 locations
- Implementation of 18 construction, renovation and alteration projects in 11 mission locations
- Operation and maintenance of 68 United Nations-owned generators and 3 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 4.1 million litres of fuel (2.9million litres of Jet A-1 for air operations, 0.5 million of diesel for ground transportation, and 0.7 million litres of diesel for generators and other facilities) and 0.015 million litres of oil and lubricants across distribution points and storage facilities in 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 and 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 553 computing devices (180 desktop computers and 300 laptop computers for end users and 73 computing devices for connectivity and common services) and 89 printers (74 printers for end users and 15 printers for common connectivity) for an average strength of 481 civilian and uniformed end users
- Support for and maintenance of 13 local area networks and 13 wide area networks in 13 sites
- Analysis of geospatial data covering 270,395 km<sup>2</sup>, maintenance of topographic and thematic layers and production of 2,600 maps

**Medical services**

- Support for one 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 in 10 locations
- Maintenance of medical evacuation arrangements to 5 medical facilities (2 level III and 3 level IV) in 4 locations inside the mission area, in addition to 2 level IV hospitals in 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 \$7.6 million in the acquisition of goods and commodities in line with delegated authority
- Receipt, management and onward distribution of up to 1,116 tons of cargo within the mission area
- Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories, as well as equipment below threshold value with a total historical cost of \$42.6 million, in line with delegated authority

**Uniformed personnel services**

- Emplacement, rotation, and repatriation of a maximum strength of 257 authorized military and police personnel (218 military observers, 7 military staff officers, 20 military contingent personnel, and 12 United Nations police officers)
- Inspection, verification and reporting on contingent-owned major equipment and self-sustainment compliance for 1 military contingent unit at 10 sites
- 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 1 United Nations police officer
- Support the processing of claims and entitlements for an average strength of 224 military and police personnel
- Support the processing of 293 in-mission and 12 outside-mission travel requests for non-training purposes and 4 travel requests for training purposes out of the mission area

## Vehicle management and ground transport services

- Operation and maintenance of 327 United Nations-owned vehicles (136 light passenger vehicles, 89 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 <sup>a</sup>	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 2020/21	–	–	1	1	7	9	39	–	48
Proposed posts 2021/22	–	–	1	1	7	9	39	–	48
Net change	–	–	–	–	–	–	–	–	–
Mission Support Division									
Office of the Chief of Mission Support									
Approved posts 2020/21	–	1	–	2	2	5	3	1	9
Proposed posts 2021/22	–	1	–	2	2	5	3	1	9
Net change	–	–	–	–	–	–	–	–	–
Office of the Chief of Operations and Resource Management									
Approved posts 2020/21	–	–	4	5	12	21	23	4	48
Proposed posts 2021/22	–	–	4	5	12	21	23	4	48
Net change	–	–	–	–	–	–	–	–	–
Office of the Chief of Service Delivery Management									
Approved posts 2020/21	–	–	3	1	17	21	55	12	88
Proposed posts 2021/22	–	–	3	1	17	21	55	12	88
Net change	–	–	–	–	–	–	–	–	–
Office of the Chief of Supply Chain Management									
Approved posts 2020/21	–	–	2	1	4	7	33	1	41
Proposed posts 2021/22	–	–	2	1	4	7	33	1	41
Net change	–	–	–	–	–	–	–	–	–
Subtotal, Mission Support Division									
Approved posts 2020/21	–	1	9	9	35	54	114	18	186
Proposed posts 2021/22	–	1	9	9	35	54	114	18	186
Net change	–	–	–	–	–	–	–	–	–

<i>Civilian staff</i>	<i>International staff</i>						<i>National staff<sup>a</sup></i>	<i>United Nations Volunteers</i>	<i>Total</i>
	<i>USG–ASG</i>	<i>D-2–D-1</i>	<i>P-5–P-4</i>	<i>P-3–P-2</i>	<i>Field Service</i>	<i>Subtotal</i>			
<b>Total, civilian staff</b>									
Approved posts 2020/21	–	1	10	10	42	63	153	18	234
Proposed posts 2021/22		1	10	10	42	63	153	18	234
<b>Net change</b>	–	–	–	–	–	–	–	–	–

<sup>a</sup> Includes National Professional Officers and national General Service staff.

### Centralized Warehousing Section

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

37. During the 2017/18 period, a Centralized Warehousing Unit was established in the Mission and all separate warehousing in self-accounting units were consolidated. This, however, did not include the Transport Section, where the warehouse functions continued to be managed by that Section. The Transport Section initially utilized the referenced post to carry out warehousing functions before being transferred to the Centralized Warehousing Unit. With the merging of the transport warehouse into the Centralized Warehousing Unit, it is proposed to reassign 1 post of Heavy Vehicle Operator as Logistics Assistant within the Centralized Warehouse Section to better reflect the functions being undertaken.

## II. Financial resources

### A. Overall

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

Category	Expenditure (2019/20)	Apportionment (2020/21)	Cost estimates (2021/22)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
<b>Military and police personnel</b>					
Military observers	6 213.9	6 521.0	6 561.5	40.5	0.6
Military contingents	1 074.3	1 090.7	1 089.5	(1.2)	(0.1)
United Nations police	12.8	52.8	52.9	0.1	0.2
Formed police units	—	—	—	—	—
<b>Subtotal</b>	<b>7 301.0</b>	<b>7 664.5</b>	<b>7 703.9</b>	<b>39.4</b>	<b>0.5</b>
<b>Civilian personnel</b>					
International staff	13 558.0	14 315.2	14 877.9	562.7	3.9
National staff	5 784.4	6 003.7	6 497.6	493.9	8.2
United Nations Volunteers	695.6	598.5	706.5	108.0	18.0
General temporary assistance	64.0	64.0	65.8	1.8	2.8
Government-provided personnel	—	30.3	30.3	—	—
<b>Subtotal</b>	<b>20 102.0</b>	<b>21 011.7</b>	<b>22 178.1</b>	<b>1 166.4</b>	<b>5.6</b>
<b>Operational costs</b>					
Civilian electoral observers	—	—	—	—	—
Consultants and consulting services	—	26.5	13.5	(13.0)	(49.1)
Official travel	374.7	659.7	652.3	(7.4)	(1.1)
Facilities and infrastructure	4 827.6	4 551.0	4 417.3	(133.7)	(2.9)
Ground transportation	2 040.7	2 014.3	2 905.7	891.4	44.3
Air operations	12 911.4	13 361.4	10 503.6	(2 857.8)	(21.4)
Marine operations	102.4	59.6	55.3	(4.3)	(7.2)
Communications and information technology	2 826.5	2 760.0	2 990.6	230.6	8.4
Medical	321.2	154.7	172.0	17.3	11.2
Special equipment	—	—	100.0	100.0	—
Other supplies, services and equipment	4 926.6	5 261.3	5 494.0	232.7	4.4
Quick-impact projects	—	—	—	—	—
<b>Subtotal</b>	<b>28 331.2</b>	<b>28 848.5</b>	<b>27 304.3</b>	<b>(1 544.2)</b>	<b>(5.4)</b>
<b>Gross requirements</b>	<b>55 734.0</b>	<b>57 524.7</b>	<b>57 186.3</b>	<b>(338.4)</b>	<b>(0.6)</b>
Staff assessment income	2 340.1	2 527.6	2 531.0	3.4	0.1
<b>Net requirements</b>	<b>53 393.9</b>	<b>54 997.1</b>	<b>54 655.3</b>	<b>(341.8)</b>	<b>(0.6)</b>
Voluntary contributions in kind (budgeted) <sup>a</sup>	332.7	519.0	519.0	—	—
<b>Total requirements</b>	<b>56 066.7</b>	<b>58 043.7</b>	<b>57 705.3</b>	<b>(338.4)</b>	<b>(0.6)</b>

<sup>a</sup> Cost estimates for 2021/22 are inclusive of \$235,000 from the Government of Morocco and \$284,000 from the Government of Algeria.

## B. Non-budgeted contributions

38. The estimated value of non-budgeted contributions for the period from 1 July 2021 to 30 June 2022 is as follows:

(Thousands of United States dollars)

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

## C. Efficiency gains

39. The cost estimates for the period from 1 July 2021 to 30 June 2022 take into account the following efficiency initiatives:

(Thousands of United States dollars)

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

40. During the 2021/22 period, the Mission will continue to install the third solar-diesel hybrid power system at the military team site in Oum Dreyga, as per the Mission's environmental action plan and the Rapid Environment and Climate Technical Assistance team recommendations. The project will reduce reliance on generators during daylight. After full implementation, the initiative is projected to generate efficiencies of \$75,000 (excluding maintenance costs of the diesel generators) per year in the subsequent periods following the installation's completion in February 2021 and reduce the fuel demand for the Oum Dreyga military team site by about 95 percent.

## D. Vacancy factors

41. The cost estimates for the period from 1 July 2021 to 30 June 2022 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2019/20</i>	<i>Budgeted 2020/21</i>	<i>Projected 2021/22</i>
<b>Military and police personnel</b>			
Military observers	17.0	10.0	10.0
Military contingents	0.0	1.0	1.0
United Nations police	96.5	90.0	90.0
<b>Civilian personnel</b>			
International staff	11.0	7.0	7.0

<i>Category</i>	<i>Actual 2019/20</i>	<i>Budgeted 2020/21</i>	<i>Projected 2021/22</i>
National staff			
National Professional Officers	0.0	0.0	0.0
National General Service staff	1.9	2.0	2.0
United Nations Volunteers	22.2	20.0	20.0
Government-provided personnel	100.0	90.0	90.0

42. 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 2021/22 period, the following variables, among others, were considered: the current vacancy rates, the rate of deployment or recruitment for the duration of the current fiscal year and the circumstances that MINURSO anticipates during the budget period.

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

43. Requirements for the period from 1 July 2021 to 30 June 2022 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of \$250,600, as follows:

(Thousands of United States dollars)

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

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

## F. Training

44. The estimated resource requirements for training for the period from 1 July 2021 to 30 June 2022 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
<b>Consultants</b>	
Training consultants	13.5

<i>Category</i>	<i>Estimated amount</i>
<b>Official travel</b>	
Official travel, training	155.5
<b>Other supplies, services and equipment</b>	
Training fees, supplies and services	57.5
<b>Total</b>	<b>226.5</b>

45. The number of participants planned for the period from 1 July 2021 to 30 June 2022, 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 2019/20</i>	<i>Planned 2020/21</i>	<i>Proposed 2021/22</i>	<i>Actual 2019/20</i>	<i>Planned 2020/21</i>	<i>Proposed 2021/22</i>	<i>Actual 2019/20</i>	<i>Planned 2020/21</i>	<i>Proposed 2021/22</i>
Internal	30	198	205	15	262	251	910	221	221
External <sup>a</sup>	13	30	28	7	21	22	1	1	4
<b>Total</b>	<b>43</b>	<b>228</b>	<b>233</b>	<b>22</b>	<b>283</b>	<b>273</b>	<b>911</b>	<b>222</b>	<b>225</b>

<sup>a</sup> Includes the United Nations Logistics Base and outside the mission area.

46. The training programme for the 2021/22 period is aimed at enhancing the management, administrative and organizational development skills of the Mission's civilian personnel through 82 courses, with 506 participants. The central focus of the training programme is to strengthen the substantive and technical capacity of Mission staff in the field of administration, air operations, information technology, engineering, ground transportation, finance and budget, human resources, procurement, security, supply chain and property management.

47. The Mission strives for capacity-building for its personnel by emphasizing in-house training to benefit more MINURSO personnel. Some in-house training requires bringing in subject matter experts. 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

48. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2021 to 30 June 2022 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
<b>Other supplies, services and equipment</b>	
Mine detection and mine-clearing services	3 255.0

49. The Mission is planning to clear 3 million m<sup>2</sup> of subsurface area of land from known threats of landmines and explosives remnants of war through a technical survey, manual and mechanical demining in order to provide greater access to once restricted areas for the Mission's military observers to assist in the monitoring activities and ensure safe passage for the local population.



50. In addition, the MINURSO Mine Action Service will continue to liaise with both 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 weekly coordination meetings. Demining activities to the west of the berm will continue to be conducted by the Royal Moroccan Army. In addition, MINURSO will continue to update and 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.

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

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

	<i>Variance</i>	
<b>International staff</b>	\$562.7	3.9%

- **Cost parameters: change in average salary cost**

52. The main factors contributing to the variance under this heading are the application of higher average salary costs in the 2021/22 period based on the revised salary scale, compared with the rates applied in the approved budget for the 2020/21 period; and the proposed reclassification of one post from the Field Service level to the P-4 level.

	<i>Variance</i>	
<b>National staff</b>	\$493.9	8.2%

- **Cost parameters: change in exchange rates**

53. The main factors contributing to the variance under this heading are the application of exchange rate of 9.083 Moroccan dirhams to the United States dollar in the 2021/22 period compared with a rate of 9.615 Moroccan dirhams to the United States dollar in the 2020/21 period; and an increase in the average salary cost applied in the 2021/22 period.

	<i>Variance</i>	
<b>United Nations Volunteers</b>	\$108.0	18.0%

- **Cost parameters: change in rates**

54. The main factors contributing to the variance under this heading are the introduction of a well-being differential entitlement exceptionally approved by the United Nations Volunteer programme effective 1 July 2020.

	<i>Variance</i>	
<b>Consultants and consulting services</b>	(\$13.0)	(49.1%)

- **Management: reduced inputs and outputs**

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

55. The main factor contributing to the variance under this heading is the discontinuation of the consultancy for the management development programme and fire aviation safety, partially offset by the need for in-house training, which requires bringing in subject matter experts for project management.

	<i>Variance</i>	
<b>Facilities and infrastructure</b>	(\$133.7)	(2.9%)

• **Management: reduced inputs and outputs**

56. The main factors contributing to the variance under this heading are: (a) the exclusion of helipad construction costs; (b) a lower average price of fuel of \$0.69 per litre in the 2021/22 period compared with a price of \$0.83 per litre in the 2020/21 period.

57. The overall reduction in requirements is offset in part by increased requirements for the gradual upgrade of the accommodation of United Nations military observers at two team sites east of the berm (Bir Lahlou and Tifariti) and the construction of walkways and vehicle sheds and repairs of the security perimeter fence at two team sites east of the berm (Mehaires and Agwanit).

	<i>Variance</i>	
<b>Ground transportation</b>	\$891.4	44.3%

• **Management: increased inputs and outputs**

58. The main factors contributing to the variance under this heading are: (a) the acquisition of 20 passenger vehicles and two heavy trucks to replace vehicles that have completed life expectancy or are damaged beyond economical repair, as per the five-year fleet replacement programme; (b) turnkey lease contract for the rental of 6 small electric panel vans (non-light passenger vehicles) to replace existing non-light passenger vehicle assets past due write-off. These panel vans will be used by technical units in Laayoune and team sites west of the berm; and (c) higher requirements for spare parts due to the increased number of specialist vehicles received from the African Union-United Nations Hybrid Operation in Darfur, the United Nations Mission for Justice Support in Haiti and the United Nations reserve for deployment to team site locations.

59. The overall increased requirements are offset in part by a lower average price of fuel of \$0.69 per litre in the 2021/22 period compared with a price of \$0.83 per litre in the 2020/21 period.

	<i>Variance</i>	
<b>Air operations</b>	(\$2 857.8)	(21.4%)

• **Cost parameters: change of contract**

60. The main factors contributing to the variance under this heading are: (a) the lower costs of rental and operation of one rotary-wing; and (b) a lower average price of fuel of \$0.49 per litre in the 2021/22 period compared with a price of \$0.72 per litre in the 2020/21 period.

	<i>Variance</i>	
<b>Marine operations</b>	(\$4.3)	(7.2%)

• **Management: reduced inputs and outputs**

61. The main factors contributing to the variance under this heading is the reduced requirement for shipment of prefabricated wall panels as compared with the 2020/21 period.

	<i>Variance</i>	
<b>Communications and information technology</b>	\$230.6	8.4%

• **Management: increased inputs and outputs**

62. The main factors contributing to the variance under this heading are: (a) the provision of two additional contractual personnel to manage data analytics for the electronic fuel management system and to manage the quality assurance surveillance programme for the electronic rations management system; (b) realignment of the budget provision for audiovisual, photocopiers, projectors and amplifiers, which in 2020/21 were budgeted under the “facility and infrastructure” and “office equipment” Umoja product IDs; (c) additional requirements for professional digital cameras required for helicopter reconnaissance and for the work of the Security Section and larger-screen television sets to improve staff welfare in the team sites; and (d) an increased number of laptops to replace desktops and to support telecommuting more effectively.

	<i>Variance</i>	
<b>Medical</b>	\$17.3	11.2%

• **Management: increased inputs and outputs**

63. The main factors contributing to the variance under this heading is the higher consumption of mandatory hygiene products in line with precautionary measures for COVID-19 and other diseases.

	<i>Variance</i>	
<b>Special equipment</b>	\$100.0	

• **Management: increased inputs and output**

64. The main factors contributing to the variance under this heading is the provision of five additional pieces of explosive detection equipment for access control gates, to detect explosives in vehicles and luggage.

	<i>Variance</i>	
<b>Other supplies, services and equipment</b>	\$232.7.0	4.4%

• **Management: increased inputs and outputs**

65. The main factors contributing to the variance under this heading are higher requirements for other freight and related costs, as a consequence of the higher number of acquisitions of equipment, mainly in connection with the implementation of the five-year phased vehicle replacement plan and the provision of explosive detection equipment.

#### IV. Actions to be taken by the General Assembly

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

(a) Appropriation of the amount of \$57,186,300 for the maintenance of the Mission for the 12-month period from 1 July 2021 to 30 June 2022;

(b) Assessment of the amount in subparagraph (a) above at a monthly rate of \$4,765,525 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 74/294, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly**

### **A. General Assembly**

#### **Cross-cutting issues**

(Resolution 74/294)

##### *Decision/request*

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. 9).

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. 10).

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

The guidelines in section 6 (Solicitation) of the updated United Nations Procurement Manual as at 30 June 2020, and more specifically those in section 6.3 (Solicitation methods) summarize the methods of solicitation and the guidelines to determine when their use is appropriate.

The Secretariat has contracted a consultant to review the aviation procurement practices of the United Nations, assess their current state and develop recommendations to further advance the maturity and capabilities of aviation procurement. The focus of the study is on the different solicitation methodologies (invitation to bid vs. request for proposal) in aviation procurement and lessons learned from the experience gained so far. It is expected that the results of the study will be available shortly.

The Procurement Manual, updated and promulgated in June 2020, stipulates in its first article that 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 (including unbiased specifications, objective evaluation criteria, standard solicitation documents, equal information to all parties and the confidentiality of offers). Details on the award of contracts and purchase orders made by all Secretariat entities are now accessible via the website of the Procurement Division and the Division's mobile application.

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

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, the impact of resource allocation on that performance for mandated tasks, as well as how the indicators will contribute to the identification of the resources required for each mandated task (para. 11).

The United Nations also aligned this requirement in the guidance in the revised Procurement Manual as at 30 June 2020, specifically section 10.2.1 (Posting of awarded contracts). The United Nations is working on making additional information available on its website during the first quarter of 2021.

Unsuccessful vendors that participated in solicitations resulting in awards above \$200,000 are given the opportunity to obtain additional information on the reasons for which their proposals did not receive an award through a formal debrief process. Bidders that remain unsatisfied may file a procurement challenge, which is reviewed by an independent board.

Effective 1 August 2020, all tender-opening ceremonies can be attended virtually by vendors who have submitted bids/proposals. In addition, in accordance with the procedures contemplated in section 7 of the Procurement Manual (Management of submissions), tender-opening reports for invitations to bid and requests for proposal are available for consultation by bidders for a period of 30 days from the tender-opening date.

In its section 13 (Contract management and contract administration), the United Nations Procurement Manual stipulates that, in line with the procurement principles of transparency and accountability, and in order to facilitate internal and external audits, procurement officers must maintain fully documented files for every solicitation and every contract.

With regard to air transportation services, in invitation to bid exercises, vendors are advised at the bid opening of the aircraft types offered by all bidders, with detailed pricing information per aircraft, and after contract award, the award information confirming the pricing of the winning bid is posted on the Procurement Division website.

In late 2019, and in line with the Action for Peacekeeping commitments on performance, MINURSO launched the implementation of the Comprehensive Performance Assessment System, with the development of an integrated mission plan (results framework) for mandate delivery and an extension to the plan outlining the Mission's efforts to counter the spread of COVID-19.

*Decision/request*

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. 12).

Emphasizes the importance of the accountability system of the Secretariat, and requests the Secretary-General to continue to strengthen risk management and internal controls in the management of peacekeeping budgets, in order to facilitate mandate implementation and increase transparency, and to report thereon in his next report (para. 13).

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, in accordance with 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. 17).

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. 18).

Recognizes the increasing security challenges faced by United Nations peacekeepers, reaffirms its commitment to the improvement of the safety and security of Mission personnel, in particular uniformed personnel, and requests the Secretary-General to further strengthen the measures in this regard, and to report thereon to the General Assembly in the context of the next budget submission for the Mission (para. 19).

*Action taken to implement decision/request*

The Mission plans to collect and analyse data to assess its performance in delivering mandated tasks, its impact in its area of responsibility and the effect of resource allocation on that impact; to inform the prioritization and allocation of resources to support mandated tasks; and to inform mission planning and budget formulation.

MINURSO complies with this recommendation on risk management and internal controls for managing peacekeeping budgets, in order to facilitate the implementation of mandates and increase transparency. In this regard, the Mission conducts resource utilization meetings and consultations and performs regular checks of warehouse stock before acquisitions are initiated.

The Mission's environmental score increased from 51 in 2018/19 to 59 in 2019/20. The environmental score is a measurement of resource consumption and environmental performance and of the implementation of the multi-year environmental strategy for all five pillars. MINURSO has made significant efforts and improved the energy and water and wastewater pillars in the past financial year, most notably with a switch to more sustainable energy sources. For the coming financial year, plans to improve the waste management and environmental management system pillars will be implemented.

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

MINURSO recognizes the security challenges faced by United Nations peacekeepers and continues its efforts in ensuring the safety and security of all United Nations personnel under the United Nations security management system in its area of responsibility. Security conducts all critical functions in full compliance with all health requirements relating to the COVID-19 pandemic. Security briefing sessions to all new arrivals are regular conducted, and continued engagement with team site commanders and personnel are ongoing through regular scheduled field visits. Fire safety considerations and awareness are also included in the regular operations of MINURSO, in addition to the regular operations of the Security Investigation Unit in incident response management.

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

Requests the Secretary-General to consider options for greater nationalization of functions when formulating budget submissions, commensurate with mission mandates and requirements (para. 21).

Reiterates its concern about the high number of vacancies in civilian staffing, and further reiterates its request to the Secretary-General to ensure that vacant posts are filled expeditiously (para. 22).

Requests the Secretary-General to ensure that vacant posts are filled expeditiously, and decides not to abolish the posts that have been vacant for 24 months or longer during the current budget period (para. 23).

Also 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. 24).

Further requests the Secretary-General to conduct a comparative assessment of the services provided by respective entities for mine action activities and to provide the results in the context of his next report (para. 25).

General Assembly resolution [66/264](#) of 21 June 2012 mandated that a civilian staffing review was carried out in MINURSO. The review was conducted in March 2014. As recommended by the review, the implementation of its 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 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 nationalization of posts. MINURSO has a relatively low proportion of international staff compared with national staff: 82 international and 163 national staff posts.

MINURSO complies with this recommendation and ensures vacant posts are filled expeditiously.

The Mission confirms that there are no posts that have remained vacant for two years or longer.

The Mission confirms that there are no posts that have remained vacant for two years or longer.

In response to General Assembly resolution [74/294](#), para. 19, the Mine Action Service of the Department of Peace Operations, with input from MINURSO, undertook a comparative assessment of the services provided by respective entities for mine action activities in the Mission. The mine action services provided in support of the mandate implementation of MINURSO include: route verification; survey and clearance; explosive ordnance disposal; explosive ordnance risk education; delivery of explosive remnants of war awareness briefings to military observers and Mission staff; victim assistance; capacity-building; coordination of the mine action sector, the Royal Moroccan Army and Sahrawi Mine Action Coordination Office; and maintenance of the national database. The United Nations Office for Project Services, the implementing partner for the Mine Action Service, is the only implementer in MINURSO, which has only unarmed military observers that lack explosive ordnance disposal capabilities.

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

Recognizes the important role played by regional and subregional actors for peacekeeping operations, and in this regard encourages the Secretary-General 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. 26).

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.

## **B. Advisory Committee on Administrative and Budgetary Questions**

### **Cross-cutting issues**

([A/74/737/Add.1](#))

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

The Advisory Committee reiterates its view that proposed vacancy rates should be based, as much as possible, on actual rates. In cases in which proposed rates differ from actual rates, clear justification should be provided systematically in the proposed budget and related documents (see also [A/73/755/Add.1](#), para. 29). (para. 16)

The proposed vacancy rates for the 2021/22 period are the same as those approved for the 2020/21 period. As the circumstances leading to higher actual vacancy rates for the 2019/20 period were unusual, in view of the COVID-19 pandemic, MINURSO considers that the proposed rates for military observers (10 per cent) and international staff (7 per cent), which are lower than the historical actual vacancy rates, are justifiable.

The Advisory Committee recalls the request of the General Assembly, expressed consistently in its resolutions on peacekeeping budgets, that the Secretary-General ensure that vacant posts be filled expeditiously ([A/71/836](#), para. 108). The Committee stresses again that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and the posts either proposed for retention with rejustification or abolishment in subsequent budget proposals ([A/73/755/Add.1](#), para. 29, [A/69/839](#), para. 67; see also Assembly resolution [66/264](#)). (para. 18)

The Mission confirms that there are no posts that have been vacant for two years or longer.



## 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:

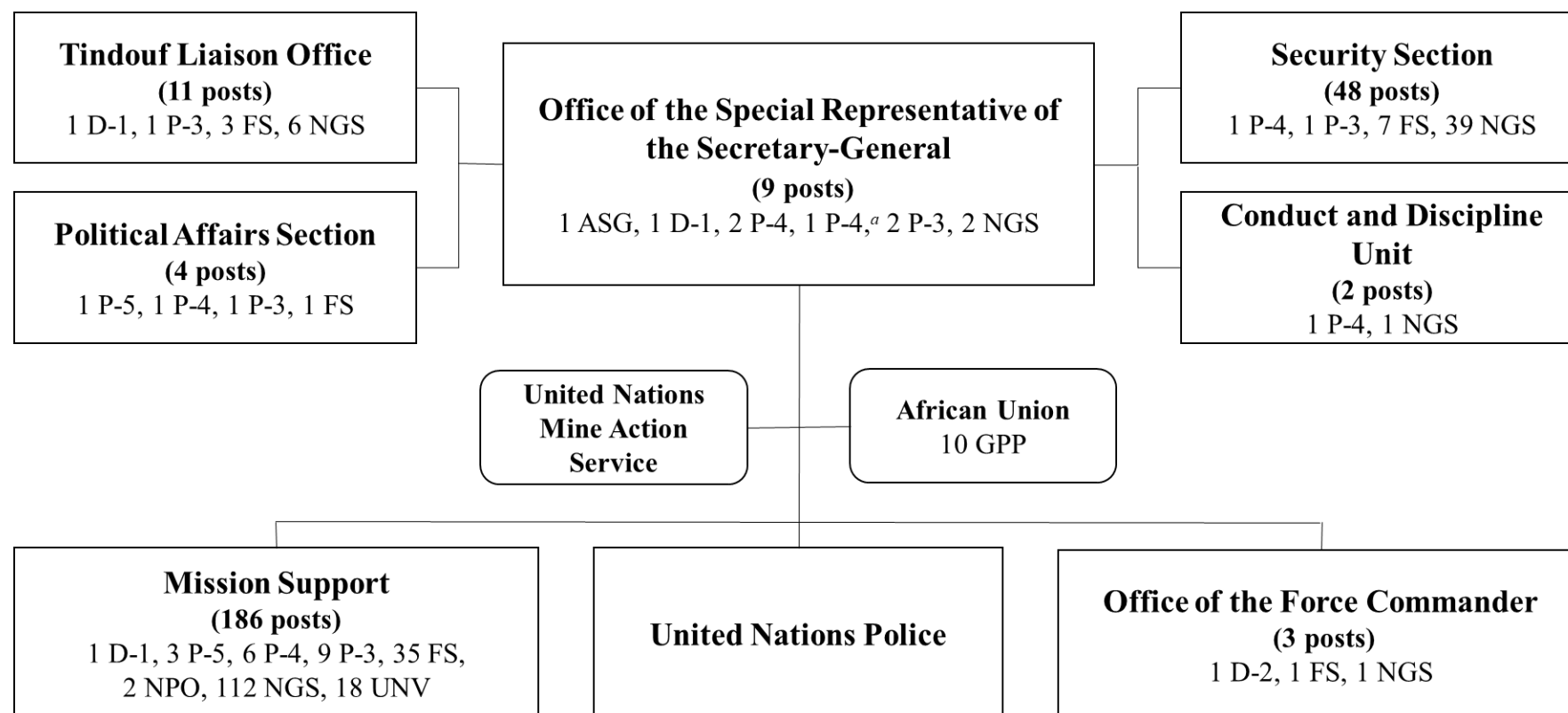
- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.
- **External:** variances caused by parties or situations external to the United Nations.
- **Cost parameters:** variances caused by United Nations regulations,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

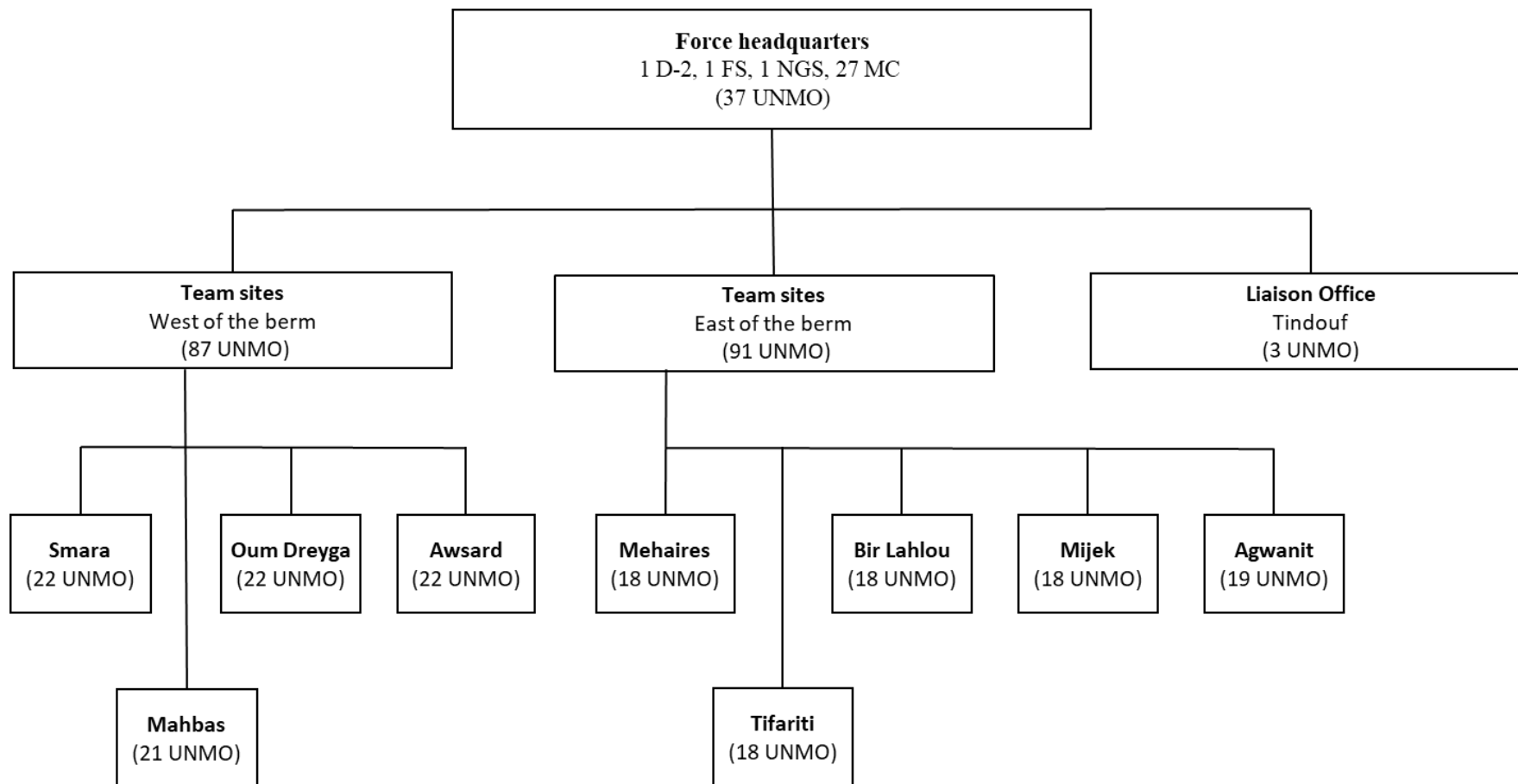
#### A. Organizational structure of the United Nations Mission for the Referendum in Western Sahara, 2021/22



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

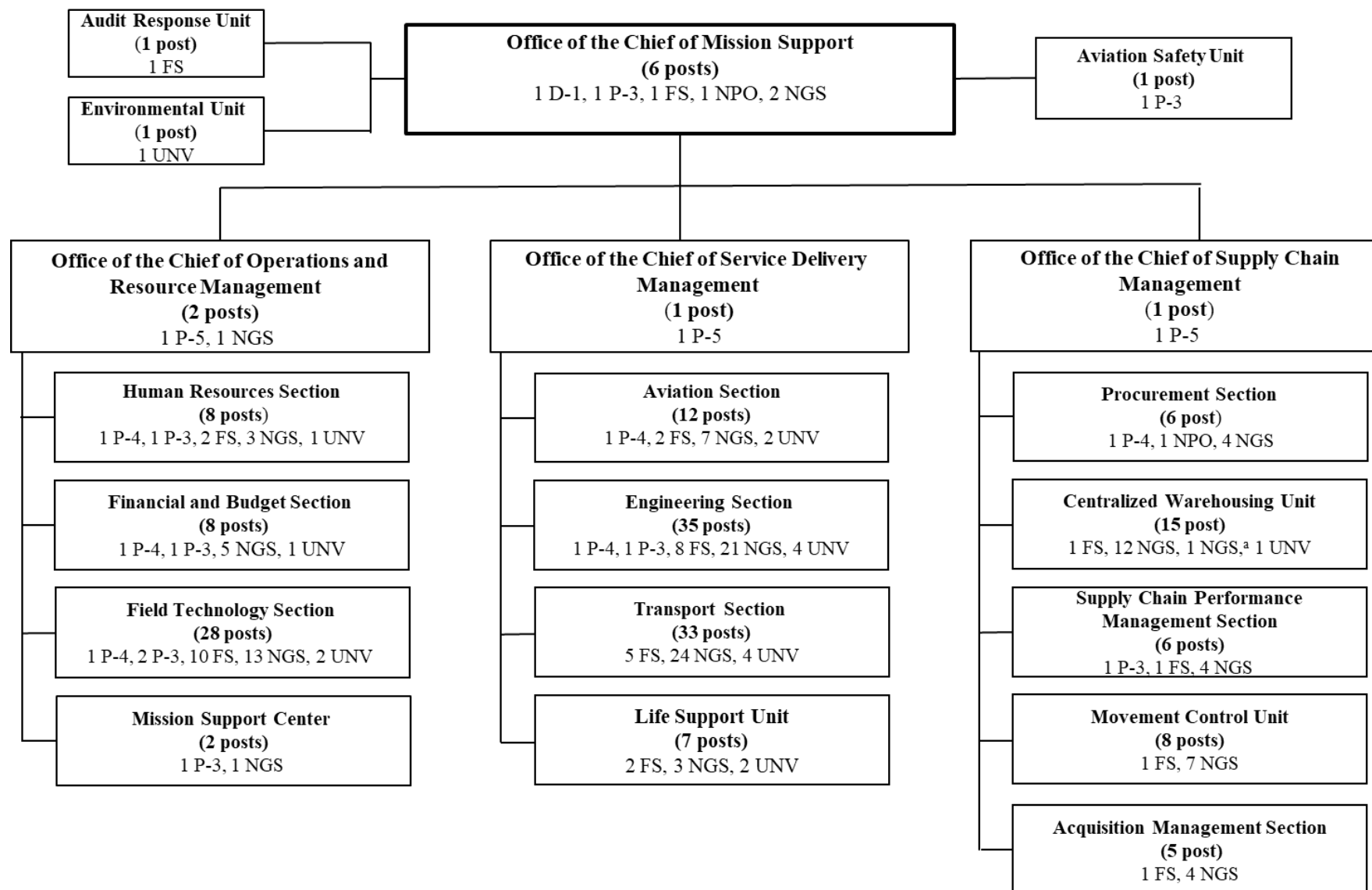
<sup>a</sup> Reclassification/conversion

## 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.

<sup>a</sup> Reassigned.

## Map



Map No. 3691 Rev. 92 UNITED NATIONS  
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Office of Information and Communications Technology  
Geospatial Information Section