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

## Budget performance of the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2020 to 30 June 2021

### Report of the Secretary-General

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## *Summary*

The total expenditure for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2020 to 30 June 2021 has been linked to the Mission's objective through a number of results-based budgeting frameworks, grouped by component: substantive civilian, military and support.

During the reporting period, the Mission continued to implement the tasks mandated by the Security Council in its resolutions [2494 \(2019\)](#) and [2548 \(2020\)](#), which included monitoring the parties' activities through ground and air patrols conducted by military observers to ensure compliance with the ceasefire agreement, and to contribute to achieving a just, lasting and mutually acceptable political solution to the question of Western Sahara by providing an environment conducive to the efforts of the Personal Envoy of the Secretary-General for Western Sahara. The Mission also monitored and reported on developments in its area of responsibility and prepared thematic and analytical reports about the situation and developments in and affecting Western Sahara. Through its mine action service, the Mission continued its mine action operations within the constraints of the coronavirus disease (COVID-19) pandemic. With the resumption of hostilities in November 2020, regular mine action activities were suspended east of the berm. The Mission made provision for and stood ready to provide logistical support to the confidence-building measures arranged by the Office of the United Nations High Commissioner for Refugees.

MINURSO incurred \$56.2 million in expenditure for the reporting period, representing a resource utilization rate of 97.8 per cent, compared with \$55.7 million in expenditure and a resource utilization rate of 98.9 per cent in the 2019/20 period.

The unencumbered balance of \$1,284,900 was attributable to: (a) the lower cost of renting and operating one rotary-wing aircraft; (b) the lower average price of fuel; and (c) reduced flight hours utilization owing to restrictions in connection with the COVID-19 pandemic and the resumption of hostilities.

The reduced requirements were offset by: (a) the retroactive increase in national staff salary scales effective 1 April 2020 and the unfavourable exchange rate of Moroccan dirhams to the United States dollar; (b) the higher post adjustment during the budget period under international staff costs; and (c) the additional acquisition of diesel hybrid power systems to accelerate the implementation of the Mission's environmental action plan, the replacement of generators that had passed their lifecycle, the higher cost of spare parts and the acquisition of prefabricated structures to improve the living conditions at the team sites.

### Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2020 to 30 June 2021)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	7 664.5	7 201.1	463.4	6.0
Civilian personnel	21 011.7	22 058.0	(1 046.3)	(5.0)
Operational costs	28 848.5	26 980.7	1 867.8	6.5
<b>Gross requirements</b>	<b>57 524.7</b>	<b>56 239.8</b>	<b>1 284.9</b>	<b>2.2</b>
Staff assessment income	2 527.6	2 654.5	(126.9)	(5.0)
<b>Net requirements</b>	<b>54 997.1</b>	<b>53 585.3</b>	<b>1 411.8</b>	<b>2.6</b>
Voluntary contributions in kind (budgeted)	519.0	302.3	216.7	41.8
<b>Total requirements</b>	<b>58 043.7</b>	<b>56 542.1</b>	<b>1 501.6</b>	<b>2.6</b>

### Human resources incumbency performance

Category	Approved <sup>a</sup>	Actual (average)	Vacancy rate (percentage) <sup>b</sup>
Military observers	218	191	12.4
Military contingents	27	30	(11.1)
United Nations police	12	1	91.7
Formed police units	—	—	—
International staff	82	74	9.8
National staff			
National Professional Officers	2	2	—
National General Service staff	161	158	1.9
United Nations Volunteers	18	13	27.8
Government-provided personnel	10	—	100

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

<sup>b</sup> Based on monthly incumbency and approved monthly strength.

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

## I. Introduction

1. The proposed budget for the maintenance of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2020 to 30 June 2021 was set out in the report of the Secretary-General of 19 February 2020 (A/74/708) and amounted to \$58,112,300 gross (\$55,065,700 net), inclusive of budgeted voluntary contributions in kind in the amount of \$519,000. It provided for 218 military observers, 27 military contingents, 12 police personnel, 82 international staff, 163 national staff, including 2 National Professional Officers, 18 United Nations Volunteers and 10 government-provided personnel.

2. In its report of 16 April 2020, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate the amount of \$57,524,700 gross for the period from 1 July 2020 to 30 June 2021 (A/74/737/Add.1, para. 24).

3. The General Assembly, by its resolution 74/294 and its decision 74/571, appropriated the amount of \$57,524,700 gross (\$54,997,100 net) for the maintenance of the Mission for the period from 1 July 2020 to 30 June 2021. The total amount has been assessed on Member States.

## II. Mandate performance

### A. Overall

4. The mandate of MINURSO was established by the Security Council in its resolution 690 (1991) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 2494 (2019) and 2548 (2020).

5. The Mission is mandated to help the Security Council achieve an overall objective, namely, a just, lasting and mutually acceptable political solution, 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.

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

7. The present report assesses actual performance against the planned results-based budgeting frameworks set out in the budget for the 2020/21 period. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

### B. Budget implementation

8. During the reporting period, in accordance with its mandate, MINURSO continued to monitor, analyse and report on developments in and affecting Western Sahara. However, the resumption of hostilities between Morocco and Frente POLISARIO in November 2020 and the ongoing coronavirus disease (COVID-19)

pandemic considerably changed the operational environment of MINURSO, limiting its ability to implement its mandate.

9. The situation in Western Sahara deteriorated significantly during the reporting period. Since the developments at Guerguerat in November 2020, hostilities resumed between Morocco and Frente POLISARIO. In that context, MINURSO military observers could no longer safely access areas at or near the berm or the buffer strip. Compounding those legitimate security constraints, additional movement restrictions east of the berm hampered the ability of MINURSO to implement its mandate. Despite significant challenges, MINURSO continued to focus on defusing tensions in the Territory, observing and information-gathering, and liaising with the parties.

10. Providing logistical, supply chain and maintenance support to team sites east of the berm became an increasing challenge. After November 2020, no logistical or maintenance ground convoys were permitted east of the berm by Frente POLISARIO, citing security concerns. This affected the delivery of fuel, the repair and maintenance of equipment, and accommodation, as well as the rotation of vehicles and transportation of heavy equipment that could not be airlifted. Limitations on resupply flights to MINURSO team sites east of the berm also affected the resupply of food and the provision of technical support, including in the areas of vehicle, generator and infrastructure preventative maintenance. MINURSO continued to engage actively with Frente POLISARIO to gain necessary logistical access to the team sites east of the berm.

11. Furthermore, lack of access to the areas at the berm where hostilities were ongoing and restrictions to the movement of military observers east of the berm continued to pose significant challenges to MINURSO observation activities that could only be partially compensated for with the use of satellite imagery.

12. The security situation in the Mission's area of operation near the berm significantly changed after November 2020. In that area, the principal threat to the United Nations was assessed to stem from possible non-targeted incidents, such as crossfire or collateral damage. Both Morocco and Frente POLISARIO reaffirmed their commitment to the safety and security of MINURSO personnel and premises.

13. Events in the Territory significantly affected mine action operations during the reporting period. On 3 October 2020, mine action activities resumed east of the berm after they had previously been suspended at the start of the COVID-19 pandemic owing to the closure of the border between Algeria and the Territory of Western Sahara on 20 March 2020 ([S/2020/938](#), para. 37). After approximately five weeks of operations, mine action activities were once again largely suspended east of the berm owing to the resumption of hostilities in November 2020. It is considered likely that developments since then have led to an increase in explosive remnants of war across the Territory, including in areas previously deemed safe, posing a threat to MINURSO general public, personnel and logistic convoys.

14. As at 30 June 2021, mine action activities remained mostly suspended, with only one emergency explosive ordnance disposal response team operating in the Territory (in Tifariti). With operations limited to teams delivering emergency explosive ordnance disposal tasks, route verification tasks and combined explosive ordnance risk education and COVID-19 prevention messaging for civilians, MINURSO, through its Mine Action Service, could not conduct any land release activities during the reporting period.

15. The constraints imposed by the parties, both in terms of communication with the Mission's leadership and access to interlocutors and relevant information, hindered MINURSO in the implementation of its mandate and continued to pose a challenge to the Mission's operations and security. MINURSO continued not to have

access to any local interlocutors west of the berm, which affected its capacity to collect reliable information and assess and report on the situation across its area of responsibility. It also undermined the Mission's awareness of the security situation and its relationship with the population.

16. The Comprehensive Planning and Performance Assessment System (CPAS) was launched in MINURSO in 2020 and continues to be actively implemented. MINURSO has developed its CPAS results framework, which outlines priorities and sets out a whole-of-mission plan for mandate delivery, and is collecting data on certain indicators to help track progress and assess the impact of the Mission's work in priority areas. MINURSO has undertaken one CPAS performance assessment since the System was launched, informed by the data, to evaluate how well the Mission has implemented mandated tasks and the impact of allocated resources on performance. MINURSO has used CPAS data and analysis to inform reports of the Secretary-General and at Security Council briefings. CPAS implementation is being managed by the Joint Mission Analysis Centre, is overseen by the Chief of Staff and will continue to be used regularly to update mission plans, inform leadership decision-making and strengthen reporting to headquarters and Member States. However, the limited planning capacity in the Mission makes it challenging to conduct regular integrated planning and performance assessments.

17. The total expenditure for the maintenance of the Mission for the 2020/21 period amounted to \$56,239,800 gross, compared with the total amount of \$57,524,700 gross appropriated under the terms of General Assembly resolution [74/294](#). The Mission thus achieved a 97.8 per cent implementation rate, exclusive of budgeted voluntary contributions in kind.

18. The Mission's financial performance for the reporting period reflected reduced requirements with respect to operational costs as a result of: (a) the lower cost of renting and operating one rotary-wing aircraft and the non-payment of one-time costs for the rotary-wing aircraft contract; (b) the lower average price of fuel; (c) reduced flight hours utilization owing to restrictions in connection with the COVID-19 pandemic and the resumption of hostilities; and (d) travel restrictions within and outside the mission area in connection with the COVID-19 pandemic. The overall decrease in requirements was partially offset by increased requirements with respect to the acquisition of additional equipment, such as additional diesel hybrid power systems to speed up the implementation of the Mission's environmental action plan, replacements for generators that had passed their lifecycle, two additional complete water treatment plants and additional laptops to support flexible working arrangements. Furthermore, freight costs were higher than budgeted owing to the unbudgeted cost of the inter-mission transfer and a requirement to pay demurrage charges for delays in customs resulting from restrictions imposed in connection with the COVID-19 pandemic. In addition, higher civilian personnel costs were mainly attributed to an increase in the post adjustment during the budget period under international staff costs; retroactive increase in national staff salary scales effective 1 April 2020 and the unfavourable exchange rate of Moroccan dirhams to the United States dollar; and the payment of a well-being differential entitlement to United Nations Volunteers, which was exceptionally approved from 1 July 2020.

### **Coronavirus disease pandemic**

19. The overall impact of the COVID-19 pandemic on MINURSO operational activities remained moderate ([S/2021/843](#), para. 24). The Mission's footprint was significantly reduced at its headquarters in Laayoune and movement restrictions were imposed in all areas where MINURSO had a presence. In addition, strict infection prevention protocols were implemented for essential staff members who needed to be physically present to perform their duties. Although movement restrictions and

infection prevention protocols required major logistical adjustments, MINURSO continued to supply life-supporting materials and services to the team sites. In doing so, the military component was able to continue with adequate ground and air patrols throughout the crisis. To overcome the resupply challenges posed by the COVID-19 pandemic, all team sites east of the berm were stocked with 30 days' worth of supplies to ensure self-sufficiency and meet any unexpected contingency. Rotations, repatriations and deployments of uniformed personnel were resumed in August 2020, in close cooperation with the Secretariat and in collaboration with Morocco, Frente POLISARIO and Member States. Despite persisting difficulties in international travel and other pandemic-related restrictions, the rotation of 168 military observers was completed during the reporting period.

### **C. Mission support initiatives**

20. The resumption of hostilities in November 2020 affected MINURSO logistical, supply chain and preventive maintenance activities, as well as the implementation of planned engineering projects. Restrictions on the use of ground convoys east of the berm affected the delivery of fuel and heavy equipment, which could not be transported by air with the assets currently available to MINURSO.

21. The delivery of infrastructure equipment such as prefabricated buildings, generators, water and wastewater treatment plants to team sites east of the berm remained on hold pending the resumption of ground convoys to those team sites.

22. Pandemic-related delays in the delivery of purchased equipment and supplies and in customs clearances led to interruptions in receiving and delivering required materials and equipment, which affected the completion of planned team sites improvement projects, communications and information technology upgrades and equipment replacement. The Mission continued to experience difficulties in obtaining clearance for international cargo, which resulted in the payment of demurrage charges in privately owned warehouses.

23. Owing to pandemic-related movement restrictions, MINURSO decided to suspend all its regular flights in March 2020 and to use pre-approved special flights for its resupply. That decision affected the Mission's ability to fully utilize its approved air fleet flight hours, which in turn led to lower Jet A-1 fuel consumption. All flights between Laayoune, Western Sahara, and Tindouf, Algeria, remained suspended (after March 2020), affecting the transportation of equipment and supplies to the MINURSO Liaison Office in Tindouf and the movement of mission personnel. A limited quantity of supplies was purchased locally.

24. Despite the above-mentioned limitations, Mission Support sustained operations and performed routine maintenance and essential repairs of infrastructure support equipment. In addition, the installation of solar systems at the Mahbas team site was 80 per cent completed, while environmental projects at the MINURSO logistical base and communication technology centre were 75 per cent completed. Security perimeter and light installation improvements at the MINURSO logistical base, as well as at four team sites west of the berm, were completed. Precast concrete slabs for the helipad at Tifariti were manufactured and stored at the Smara team site pending transportation to the construction site. The rehabilitation of ablution units at the Smara team site, the construction of a gymnasium at the Awsard team site and the construction of vehicle sheds at the Mahbas, Awsard and Oum Dreyga team sites were also completed.

25. During COVID-19-related lockdowns, the Mission Support Division focused on creating a healthy and enabling workplace for all MINURSO personnel. To enable remote working arrangements, the Division replaced old desktop computers with



laptops, while keeping within the authorized ratio and in line with its replacement programme.

26. The deployment of web filtering software has enhanced network performance, auditing and security, especially at the team sites.

27. Owing to the global COVID-19-related movement and flight restrictions, the Mission took the initiative to carry out training courses online where possible. The Mission's Aviation Section received online training from the International Air Transport Association (IATA) in crew resource management, passenger fares and ticketing, quality, and project management. Conducting this training online enabled the Mission to have nine staff members working in air operations attend, as opposed to having only one staff member each year attend.

28. Following the expiration of movement control staff certification for dangerous goods, six movement control staff members received training in Casablanca, Morocco, on IATA Dangerous Goods Regulations.

29. The Mission's Fuel Unit received extensive electronic fuel management system-2 (EFMS-2) training and coaching from the Office of Information and Communications Technology, which enabled MINURSO to verify fuel transactions recorded in the EFMS-2 system against vendors' records and resulted in efficient fuel accounting.

#### **D. Regional mission cooperation**

30. MINURSO worked closely with the Regional Service Centre in Entebbe, Uganda, on human resources and financial transactions, in accordance with the signed service-level agreement. MINURSO also received support from the Global Service Centre when required. MINURSO has entered into a service-level agreement with the Office of Information and Communications Technology for the provision of services related to EFMS-2, covering fuel consumption activities, the execution of data fixes based on iNeed, trainings, knowledge transfer, data monitoring and reporting for the period from 1 November 2020 to 30 June 2021.

31. MINURSO also received support from missions in the region, including the United Nations Multidimensional Integrated Stabilization Mission in Mali and the United Nations Office for West Africa and the Sahel (UNOWAS). UNOWAS supported MINURSO in carrying out a medical evacuation using its executive jet on 25 July 2020. MINURSO did not resume its cooperation with the African Union during the reporting period, as the latter had not yet returned to Western Sahara.

#### **E. Partnerships, country team coordination and integrated missions**

32. MINURSO is mandated to support the confidence-building programme of the Office of the United Nations High Commissioner for Refugees (UNHCR) by providing logistical support, including fuel, on a cost-reimbursable basis, and the services of United Nations police officers. The programme was suspended in June 2014 and remained suspended throughout the reporting period. The Mission remained ready to resume its support once the programme was resumed. Notwithstanding the efforts of UNHCR and ongoing dialogue, the parties have not yet expressed interest in resuming the UNHCR confidence-building programme.

33. The Mission continued to work closely with United Nations agencies in the refugee camps near Tindouf, through its Liaison Office in Tindouf. The Special Representative of the Secretary-General for Western Sahara acted as the designated official for security for Western Sahara and the Tindouf area. The Mission's Liaison

Office in Tindouf continued to work closely and provide political updates, logistical support and security services as the lead organization on security-related issues to UNHCR, the World Food Programme, the United Nations Children's Fund, the International Committee of the Red Cross and international non-governmental organizations that operate in the Sahrawi refugee camps.

## F. Results-based budgeting frameworks

### Component 1: substantive civilian

34. The Mission's substantive civilian component continued to monitor and report on developments in the Territory and the region in accordance with Security Council resolution [2548 \(2020\)](#). It also continued to work to mitigate the threats posed by explosive remnants of war and landmines and to ensure the safety of United Nations personnel and property. The Mission made provisions to support the programme and confidence-building measures managed by UNHCR, which, however, remained suspended during the reporting period. The substantive civilian component remained ready to support and advise the Personal Envoy of the Secretary-General.

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
The Personal Envoy of the Secretary-General provides briefings to the Security Council on his activities and on developments in and relating to the Mission's area of responsibility (2018/19: 2; 2019/20: 2; 2020/21:2)	In May 2019, the Personal Envoy of the Secretary-General concluded his term. In the absence of a Personal Envoy, the Secretariat briefed the Security Council on the political process	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provision of political analysis, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General	Yes	In the absence of a Personal Envoy, MINURSO continued to report on developments in and concerning the Territory, issuing 246 daily and 52 weekly reports, as well as 11 reports on specific issues that arose during the year
Publication of 1 report of the Secretary-General to the Security Council	1	Report was submitted to the Security Council ( <a href="#">S/2020/938</a> )
Provision of 2 briefings on Western Sahara to the Security Council by the Special Representative of the Secretary-General	3	Briefings were provided by the Special Representative of the Secretary-General to the Security Council in October and December 2020 and in April 2021 on the Mission's activities and developments in or relating to Western Sahara. The briefings also focused on the Mission's efforts to continue fulfilling its mandated tasks during the global COVID-19 pandemic

Monthly working group sessions to guide the resolution of allegations and violations to prevent conflict	2	Monthly violations working group sessions were held. One session was cancelled owing to the COVID-19 state-of-health emergency and another was cancelled owing to exigencies of service. The mechanism was temporarily suspended in November 2020, resulting in a lower number of meetings than planned
2 meetings as required with the parties to the conflict to prevent conflict by addressing any outstanding allegations, violations or other political and security developments in the Mission's area of operation	No	No substantive meetings took place with the Moroccan authorities in either Rabat or Laayoune, owing to the lack of responses to meet with the Special Representative
	2	The Special Representative of the Secretary-General held virtual meetings with the Acting Coordinator of Frente POLISARIO in October 2020 and with the Coordinator in April 2021
Monthly and weekly meetings of the Joint Mission Analysis Cell, monthly meetings of the Security Management Team, 3 meetings with the Group of Friends and 3 meetings with Member States in Rabat to discuss the situation on the ground and political and security developments in the Territory	8	Monthly meetings of the Joint Mission Analysis Cell were held. 4 meetings were cancelled owing to the COVID-19 state-of-health emergency
	38	Weekly meetings of the Joint Mission Analysis Cell were held. 8 meetings were not held because they conflicted with the monthly meetings and 6 meetings were cancelled owing to the restrictions imposed in connection with the COVID-19 pandemic
	11	Monthly meetings and one extraordinary session of the Security Management Team were held
	3	Meetings with the Group of Friends (France, Russian Federation, Spain, United Kingdom of Great Britain and Northern Ireland and United States of America) were held in Rabat in October 2020 and in April and June 2021
	3	Meetings with Member States were held in Rabat in October 2020 and in April and June 2021
320 media summaries on regional and international issues related to Western Sahara	355	Daily media summaries on regional and international issues related to Western Sahara were issued
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	6	Delegations were hosted in Laayoune, including 4 delegations from Member States, 1 from the International Committee of the Red Cross and 1 journalist
	4	Delegations were hosted in Tindouf, including 1 from the Directorate-General for European Civil Protection and Humanitarian Aid Operations, 1 from the World Food Programme and 2 from UNHCR. There were no visits from Member States, donors or media organizations, probably because of the COVID-19-related travel restrictions

**Expected accomplishment 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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Resume refugee family visits (1-way trips) (2018/19: programme may remain on hold; 2019/20: programme may remain on hold, but UNHCR continues to seek a way forward; 2020/21: programme on hold, but UNHCR continues to seek a way forward)	The UNHCR-led family visit programme, suspended in 2014 owing to differences between the parties, remained on hold. UNHCR continued to meet with the parties bilaterally and informally to find either a way forward or alternative models for confidence-building measures	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Observation and facilitation of 20 visits, including accompanying 2,100 family members for UNHCR family exchange visits between Tindouf and the Territory by MINURSO United Nations police officers, including assisting with medical evacuation of the beneficiaries and visiting them at the hospital	No	The UNHCR-led family visit programme remained on hold
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	No	UNHCR continued to work with the parties to find either a way forward or alternative models for confidence-building measures
Bimonthly meetings and briefings with UNHCR to review the implementation of the confidence-building measures programme once it resumes	10	Meetings and briefings were conducted with UNHCR senior staff. The Special Representative of the Secretary-General met regularly with the head of the UNHCR office in Laayoune, and senior UNHCR staff briefed MINURSO staff on their activities and initiatives

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Additional square metres of surface and subsurface area free of known threats of landmines/explosive remnants of war in order to facilitate the monitoring of the ceasefire and to ensure safe passage for United Nations personnel (2018/19: 3 million m <sup>2</sup> of surface and subsurface area; 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)	During the reporting period, MINURSO, through its Mine Action Service, could not conduct land release and survey activities owing to pandemic-related restrictions of movement between Algeria and Western Sahara and owing to the resumption of hostilities in November 2020. For a period of five weeks covering October 2020, survey operations resumed and staff were tasked with conducting vehicle-assisted surveys (box surveys). Teams assessed 38 boxes covering an area of 13,680 km <sup>2</sup> and, in the process, identified 8 new hazardous areas. In June 2021, MINURSO was allowed limited movement east of the berm by Frente POLISARIO and the Mine Action Service assessed 183.1 km of route while facilitating the safe movement of military observers between MINURSO team sites

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
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	No	<p>No minefields areas, suspected hazardous areas or cluster strike areas were released east of the berm</p> <p>No explosive remnants of war, including cluster munition remnants and anti-personnel and anti-tank mines and other items, were removed and destroyed</p> <p>The lack of land release activities was attributable to the suspension of clearance operations on 20 March 2020, owing to the state-of-health emergency declared by the Governments of Morocco and Algeria in connection with the COVID-19 pandemic, which led to the closure of borders between Algeria and the Territory east of the berm, and the developments since November 2020. The decision to partially suspend operations was made in consultation with Mine Action Service staff at Headquarters and the senior leadership of MINURSO</p>
Maintenance of an emergency response capacity 24 hours a day, 7 days a week, to react to any threats, incidents and accidents east of the berm	Yes	<p>An emergency response team was maintained 24 hours a day, 7 days per week, to assist with urgent incidents related to landmines and explosive remnants of war east of the berm</p> <p>The MINURSO Mine Action Service maintained an explosive ordnance disposal response team active during pandemic-related movement restrictions in coordination with the Sahrawi Mine Action Coordination Office</p>
Monthly coordination meetings with mine action stakeholders east of the berm	26	<p>Virtual monthly coordination meetings were held with mine action stakeholders east of the berm</p> <p>A total of 26 meetings were held, including meetings on technical advice in the areas of operations, information management, programme management, administration and finance, donor coordination and coordination between the Sahrawi Mine Action Coordination Office and the Mine Action Service programme manager. Such meetings further built local bodies' capacity to lead and manage mine action programmes in the Territory</p>
Maintenance and updating of the Information Management System for Mine Action within 30 days from the completion of demining tasks to ensure that the Mission has the most up-to-date information on threats of landmines/explosive remnants of war	Yes	<p>The Information Management System for Mine Action was maintained and updated within 30 days of the completion of demining tasks, and information was shared with the Mission, ensuring that the Mission had the most up-to-date information on threats of landmines and explosive remnants of war</p>

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	31	Explosive remnants of war awareness-raising sessions were delivered for 175 MINURSO military and civilian personnel (135 men and 40 women) at Mission headquarters and at the team sites  In addition, explosive ordnance risk education was delivered for 4,528 men, women, boys and girls east of the berm, in Sahrawi refugee camps and at border crossings between the Territory and Algeria
Verification of patrol and logistical support routes as requested by MINURSO military and civilian support components to ensure movement east of the berm is safe from landmines and explosive remnants of war	Yes	A total of 242 km of patrol and logistical support routes were verified as requested by the MINURSO military and civilian support components, to ensure safe movement east of the berm

### Component 2: military

35. As detailed in the frameworks set out below, the military component monitored the compliance of the parties with the ceasefire agreement until November 2020. Until then, the Mission focused on its main priorities with respect to inspecting the headquarters of the armed forces units, liaising with the Royal Moroccan Army and Frente POLISARIO, conducting ground and air patrols, monitoring the destruction of landmines and explosive remnants of war by both parties and marking hazardous areas found during regular patrols. Thereafter, MINURSO continued to focus on decreasing hostilities and tensions in the Territory, observing and information-gathering, and liaising with the parties.

### Expected accomplishment 2.1: Compliance of the parties with the ceasefire agreement

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
No serious violations of ceasefire and military agreements (2018/19: 0; 2019/20: 0; 2020/21: not applicable)	No serious violations of military agreement No. 1 were recorded on either side of the berm until 13 November 2020. As formal notification to the parties of violations through the violations working group mechanism was suspended on 13 November 2020, all possible violations by the parties after that date were not formally addressed. The Royal Moroccan Army continued to send requests to MINURSO for approval and notifications in accordance with military agreement No.1 after 13 November 2020	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Investigation of all suspected or alleged violations of the ceasefire agreement by either party and conduct of ceasefire violation working group on a monthly basis	10	Allegations of potential violations were formally reviewed by the internal violations working group. 2 violations were declared against the Royal Moroccan Army and 7 were declared against the Frente POLISARIO armed forces. One other case was investigated and found not in violation of military agreement No. 1. The violations working group's work remained temporarily suspended as of November 2020

Reliable monitoring of the entire Territory by land, air and sky, with a focus on priority areas	No	Lack of access to the areas near the berm where hostiles were ongoing, in addition to the restrictions to the movement of military observers east of the berm, posed severe challenges to MINURSO observation activities that could only be partially compensated for with the use of satellite imagery
748,872 km of ground patrol from 9 team sites to monitor the Territory (average 6,934 km per month by each of the 9 team sites for 12 months) and for the inspection of headquarter units and subunits of the Royal Moroccan Army and Frente POLISARIO armed forces	No	Owing to the resumption of hostilities and COVID-19-related restrictions, only 427,335 km underwent ground patrols. Inspection of headquarter units and subunits of the Royal Moroccan Army and the Frente POLISARIO armed forces ceased after 13 November 2020. West of the berm, limited ground patrols resumed to up to 2 km from the berm in areas where no exchange of fire had been reported. East of the berm, MINURSO was unable to conduct ground patrols beyond a 20 km radius from each team site and beyond 25 km from the berm, nor any helicopter reconnaissance
204 United Nations military observer liaison visits to field headquarters of the armed forces of both parties (17 field headquarter visits per month for 12 months)	159	United Nations military observer liaison visits to headquarters of the armed forces of both parties were conducted. The lower number was attributable to limited access effective 13 November 2020, particularly east of the berm
12 visits to the Moroccan Southern Command (3 United Nations military observers per visit for 1 visit per quarter for 4 quarters)	9	Visits to the Moroccan Southern Command were conducted in August and December 2020 and in May 2021. 1 quarterly visits could not be held owing to the non-availability of the Moroccan Southern Command following the imposition of COVID-19-related restrictions
2,016 air patrol hours from 9 team sites for inspection of headquarter units and subunits (average 56 hours per helicopter per month by 3 helicopters for 12 months) of the Royal Moroccan Army and the Frente POLISARIO armed forces	1,127	Air patrol hours were logged  The lower number of air patrol hours was attributable to the non-approval of regular flights as of 13 November 2020

### Component 3: support

36. As set out in the frameworks below, the Mission's support component provided effective and efficient logistical, administrative and security services in support of the implementation of its mandate. The support services were delivered to an average strength of 191 military observers, 30 military contingent personnel, 1 United Nations police officer, 74 international staff, 160 national staff and 13 United Nations Volunteers.

### Expected accomplishment 3.1: Rapid, effective, efficient and responsible support services for the Mission

#### Planned indicators of achievement

#### Actual indicators of achievement

Percentage of approved flight hours utilized (excluding search and rescue,

60.1 per cent of approved flight hours (including medical evacuation flight hours) were utilized

medical/casualty evacuation) (2018/19: 88 per cent; 2019/20: $\geq 90$ per cent; 2020/21: $\geq 90$ per cent)	The lower actual number of flight hours were attributable mainly to the suspension of regular mission flights owing to COVID-19-related movement restrictions and the resumption of hostilities
Average annual percentage of authorized international posts vacant (2018/19: 7.3 per cent; 2019/20: 7 per cent; 2020/21: 7 per cent)	The actual average vacancy rate was 9.8 per cent for the 2020/21 period  The higher actual vacancy rate was attributable to delays in the onboarding of selected candidates owing to delays in visa issuance, travel restrictions and border closures related to the COVID-19 pandemic
Average annual percentage of female international civilian staff (2018/19: $\geq 22.5$ per cent; 2019/20: $\geq 24$ per cent; 2020/21: $\geq 25$ per cent)	The average annual percentage of female international civilian staff was 28.5 per cent
Average number of days for roster recruitments to candidate selection for international candidates (2018/19: 41 working days from closing of job opening; 2019/20: $\leq 101$ calendar; 2020/21: $\leq 101$ calendar days from posting of job opening for P-3 to D-1 and Field Service levels)	The recruitment of rostered international candidates took 62 calendar days, on average, from closing of the job opening to candidate selection
Average number of days for post-specific recruitments to candidate selection for international candidates (2018/19: not applicable; 2019/20: $\leq 156$ calendar days; 2020/21: $\leq 156$ calendar days from posting of job opening for P-3 to D-1 and Field Service levels)	There were no post-specific recruitments during the reporting period
Overall score on the Administration's environmental management scorecard (2018/19: 51; 2019/20: 100; 2020/21: 100)	The overall score on the environmental management scorecard was 51  The procurement of mobile incinerators was completed. The installation of solar hybrid facilities commenced  During the reporting period, the Mission procured equipment to significantly improve the environment score. The installation of one photovoltaic solar system was completed but not commissioned by the end of the budget year, 65 per cent of the energy efficient lighting fixtures and 55 per cent of the eco-friendly air-conditioning units were completed. However, those achievements were not recorded in the 2020/21 environmental scorecard owing to delays in the delivery of the equipment caused by the restrictions imposed in connection with the COVID-19 pandemic
Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2018/19: 62 per cent; 2019/20: $\geq 85$ per cent; 2020/21: $\geq 85$ per cent)	Overall, 87 per cent of all information and communications technology incidents were resolved within the established targets for high, medium and low criticality
Compliance with field occupational safety risk management policy (2018/19: 40 per	Compliance with the field occupational safety risk management was 70 per cent



cent; 2019/20: 100 per cent; 2020/21: 100 per cent)	The Mission worked in compliance with the field occupational safety risk management policy in the areas of aviation, transport, engineering and movement control. Relevant trainings were provided to staff in compliance with the policy. The focus was mainly on the transport of hazardous goods, engineering work and maintenance, where occurrences and risks were mainly likely to happen. No work-related incidents were recorded during the period under review
Overall score on the Administration's property management index based on 20 underlying key performance indicators (2018/19: 1,741; 2019/20: $\geq$ 1,800; 2020/21: $\geq$ 1,800)	The overall score on the property management index was 1,800 based on 20 underlying key performance indicators
Deviation from demand plan in terms of planned quantities and timeliness of purchase (2018/19: 13.8 per cent; 2019/20: $\leq$ 20 per cent; 2020/21: $\leq$ 20 per cent)	There was a 17.9 per cent deviation from the demand plan in terms of planned quantities and timeliness of purchase
Percentage of contingent personnel in standard-compliant United Nations accommodation as at 30 June, in accordance with memorandums of understanding (2018/19: 100 per cent; 2019/20: 100 per cent; 2020/21: 100 per cent)	100 per cent of contingent personnel were in standard-compliant United Nations accommodation as at 30 June, in line with the memorandum of understanding for the 2020/21 performance period
Compliance of vendors with United Nations rations standards for delivery, quality and stock management (2018/19: 96 per cent; 2019/20: $\geq$ 98 per cent; 2020/21: $\geq$ 98 per cent)	A total of 90 per cent of the vendors were compliant with United Nations rations standards for delivery, quality and stock management  Lower performance was due to vendors' non-compliance with the United Nations rations standards on stock management and food import regulations, resulting in delays in customs clearance of some staple food

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
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### Service improvements

Implementation of the mission-wide environmental action plan in line with the Administration's environment strategy	Partially	<p>The Mission's environmental action plan was under implementation and all allocated resources were utilized as required. The projects proposed for 2020/21 constituted the second phase of the five-year plan. The Mission utilized the allocated resources to order a 100KW hybrid solar photovoltaic-diesel power system that will cover 100 per cent of the power consumption at one team site (Awsard). The system had not been delivered to the Mission yet owing to unforeseen delays in the procurement process</p> <p>The replacement of old air-conditioning equipment with energy-efficient and eco-friendly refrigerants increased from 80 per cent to 90 per cent, and the replacement of conventional lighting with energy-efficient light-emitting diode fixtures increased from 40 per cent to 60 per cent. The greening project was delayed owing to COVID-19-</p>
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		related restrictions, but later resumed, and green areas were developed at the conference and training centre and at the Mission's logistical base in Laayoune
Strengthen through training the already implemented supply chain management blueprint and strategy	Yes	50 per cent of the demand planners have received the training necessary, which was provided by the Office of Supply Chain Management at United Nations Headquarters as part of the implementation of supply chain management planning in MINURSO
<b>Audit, risk and compliance services</b>		
Implementation of recommendations of the Office of Internal Oversight Services targeted for implementation by year end (31 December) and any pending prior fiscal year recommendations from the Board of Auditors, as accepted by management	Partially	Of the 30 recommendations made by the Board of Auditors, 15 are deemed implemented and 1 became not applicable after 30 June 2021. The remaining 14 recommendations were under implementation  The Office of Internal Oversight Services issued 8 observations, of which 3 were implemented and 5 were under implementation
<b>Aviation services</b>		
Operation and maintenance of a total of 5 aircraft (2 fixed-wing, 3 rotary-wing)	2	Fixed-wing aircraft operated and maintained
	3	Rotary-wing aircraft operated and maintained
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	2,541	Flight hours for passengers, cargo, patrols and observation, search and rescue, and casualty and medical evacuation  The lower number of flights was attributable mainly to the suspension of regular Mission flights as a result of the restrictions imposed in connection with the COVID-19 pandemic and the resumption of hostilities
Oversight of aviation safety standards for 5 aircraft and 10 airfields and landing sites	Yes	Oversight of aviation safety standards for 5 aircraft and 10 airfields and landing sites was fully achieved
<b>Budget, finance and reporting services</b>		
Provision of budget, finance and accounting services for a budget of \$57.6 million, in line with delegated authority	Yes	Budget, finance and accounting services were provided for a budget of \$57.6 million, in line with delegated authority
Finalization of annual financial statements for the Mission in compliance with the International Public Sector Accounting Standards and Financial Regulations and Rules of the United Nations		Annual financial statements for the Mission were prepared in compliance with the International Public Sector Accounting Standards and Financial Regulations and Rules of the United Nations
<b>Civilian personnel services</b>		
Provision of human resources 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	247	Human resources services were provided to civilian personnel (annual average of 74 international staff, 160 national staff and 13 United Nations Volunteers)  MINURSO provided some transactional services and predominantly strategic human resources services (recruitment, post management, budget preparation and

and benefits processing, recruitment, post management, budget preparation and staff performance management in line with delegated authority

Provision of in-mission training courses to 460 civilian personnel and support for outside-mission training for 51 civilian personnel

performance management) to an authorized strength of 273 civilian personnel. Transactional human resources services (entitlements and benefits processing) were managed through the Regional Service Centre

A total of 231 civilian staff were trained, 227 within the Mission and 4 outside the Mission. The lower number of civilian staff trained within and outside the mission area is attributable mainly to the suspension of travel in connection with the COVID-19 pandemic and to the fact that the majority of civilian staff were working remotely

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

Processed 396 in-mission and 77 outside-mission travel requests for non-training purposes and 4 travel requests for training purposes for civilian personnel. The lower actual number of travel requests is attributable mainly to reduced movements within the Mission as a result of the resumption of hostilities and COVID-19-related restrictions and outside the Mission as a result of COVID-19-related restrictions

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

Maintenance and repair services for a total of 10 military locations and 5 Mission premises in 15 locations

Military team sites (Smara, Mahbas, Mehaires, Tifariti, Bir Lahlou, Oum Dreyga, Awsard, Agwanit and Mijek) were operated and maintained

6

Civilian staff premises (Mission headquarters, the MINURSO logistics base, the conference and training centre, the communications/repeater site, the movement control office at Laayoune airport and the Tindouf Liaison Office, in Algeria) were operated and maintained

Implementation of 6 construction, renovation and alteration projects (improvement of living conditions at 9 military team sites (phase-II); reinforcement of the Mission security installations at the logistic base in Laayoune; reinforcement of security installations at 9 military team sites; construction of fuel leak/spill containment basins at the team sites in Mijek, Mehaires and Awsard; renovation of helipad at the Tifariti team site; and installation of solar-diesel hybrid power system at the Agwanit team site)

The 2020/21 portion of prefabricated accommodation units was purchased as planned. While there was a delay in installation owing to movement restrictions imposed in connection with the COVID-19 pandemic, the replacement plan resumed and the Mission managed to complete the construction of 2 prefabricated gymnasium buildings, new walkways, green areas, recreation areas at Mahbas and Awsard team sites. The ablution building at the Smara team site was rehabilitated and vehicle sheds at the Mahbas, Awsard and Oum Dreyga team sites were built

Reinforcement of security installations was completed at the logistics base, Oum Dreyga and at the Smara and Mahbas team sites. 60 per cent of the reinforcement work was done at the Awsard team site

The construction of the remaining fuel leak containment system in Awsard was not completed owing to the need to prioritize COVID-19-related tasks. However, construction materials were purchased

		<p>Fabrication of precast reinforced concrete slabs for a new helipad in Tifariti, west of the berm, was completed. Transportation to areas east of the berm and installation were postponed owing to the closure of access points</p> <p>Regarding the installation of a solar-diesel hybrid power system at the Agwanit team site: equipment was ordered only in March 2021 and was not delivered to the Mission owing to the expiry of United Nations system contract, which was later renewed. The location of the installation was changed to the Awsard team site owing to accessibility concerns east of the berm</p> <p>Construction of trenches and mounting brackets and poles for new closed-circuit television system at the team sites in Smara, Mahbas, Oum Dreyga and Awsard</p>
Operation and maintenance of 66 United Nations-owned generators	66	United Nations-owned generators in 11 locations and 1 solar power plant in Bir Lahlou were operated and maintained
Operation and maintenance of United Nations-owned water supply and treatment facilities (3 deep- and 7 shallow-water boreholes and 10 water treatment and purification plants) at 10 locations (3 deep-water wells at the team sites in Bir Lahlou, Tifariti and Mehaires and 7 shallow-water wells at the team sites in Bir Lahlou (1), Tifariti (1), Mehaires (1), Agwanit (2) and Mijek (2)), and 10 water treatment and purification plants (at Mission headquarters in Laayoune and at the Smara, Mahbas, Mehaires, Tifariti, Bir Lahlou, Oum Dreyga, Ausert, Mijek and Agwanit team sites)	17	3 deep-water wells at the team sites in Bir Lahlou, Tifariti and Mehaires and 7 shallow-water wells at the team sites in Bir Lahlou (1), Tifariti (1), Mehaires (1), Agwanit (2) and Mijek (2), and 10 water treatment and purification plants, 1 each at Mission headquarters in Laayoune and at the Smara, Mahbas, Mehaires, Tifariti, Bir Lahlou, Oum Dreyga, Awsard, Mijek and Agwanit team sites were operated and maintained
Provision of waste management services, including liquid and solid waste collection and disposal, at 11 sites (Laayoune, 9 military team sites and the Liaison Office in Tindouf/Algeria)	11	Waste management services were provided for all premises, including sewage and garbage collection in 11 locations
Provision of cleaning, ground maintenance, pest control and laundry services at 11 sites (cleaning and ground maintenance services in Laayoune, 9 military team sites and the Liaison Office in Tindouf/Algeria), as well as laundry services in Laayoune	11	Cleaning, pest control and ground maintenance services were provided in Laayoune, 9 military team sites and the Liaison Office in Tindouf/Algeria, and laundry services in Laayoune were provided and managed
<b>Fuel management services</b>		
Management of supply and storage of 4.1 million litres of petrol (2.9 million litres)	1.9	Million litres of fuel for air operations were supplied and stored

for air operations, 0.5 million litres for ground transportation and 0.7 million litres for generators and other facilities) and 0.018 million litres of oil and lubricants across distribution points and storage facilities in 18 locations	0.3	Lower supply of aviation fuel was attributed to the suspension of Mission regular flights owing to movement restrictions imposed in connection with the COVID-19 pandemic and the resumption of hostilities
		Million litres of ground transportation fuel were supplied and stored
	0.5	Lower quantities of bulk ground transportation fuel were supplied and stored mainly due to reduced ground patrols due to resumption of hostilities and restrictions in connection with the COVID-19 pandemic
		Million litres of generator fuel were supplied and stored. Lower quantities of bulk generator fuel were supplied and stored due to the suspension of logistic ground convoy to the east of the berm. The generator fuel shortages were supported from fuel transfers drawn from vehicle fuel storage tanks as and when required
	0.018	Million litres of oil and lubricants was supplied across distribution points

#### **Geospatial, information and telecommunications technology services**

Provision of and support for 600 very high frequency handheld portable radios, 220 very high frequency mobile radios for vehicles, 60 very high frequency base station radios, 150 high frequency mobile radios and 35 high frequency radios	Yes	Maintained and supported 600 very high frequency handheld portable radios, 220 very high frequency mobile radios for vehicles, 60 very high frequency base station radios, 150 high frequency mobile radios and 35 high frequency radios
Operation and maintenance of a network for voice, fax, video and data communication, including 10 very small aperture terminals, 4 telephone exchanges, 5 microwave links, and provision of 3 pieces of videoconference equipment and 6 narrowband digital radio links, 45 satellite telephones and 120 mobile telephone service plans	Yes	Maintained network for voice, fax, video and data communication, including 10 very small aperture terminals, 4 telephone exchanges, 5 microwave links, and provision of 3 pieces of videoconference equipment and 6 narrowband digital radio links, 45 satellite telephones and 150 mobile telephone service plans. The increase in the number of mobile telephone service plans is attributable to additional requirements for staff working remotely during the COVID-19-related restrictions
Provision of and support for 529 computing devices (245 desktop computers and 244 laptop computers for end users and 40 computing devices for connectivity and common services) and 93 printers (82 printers for end users and 11 printers for common connectivity), for an average strength of 489 civilian and uniformed end users	Yes	Supported 529 computing devices (170 desktop computers and 359 laptop computers for end users and 40 computing devices for connectivity and common services) and 93 printers (82 printers for end users and 11 printers for common connectivity), for an average strength of 489 civilian and uniformed end users. Desktops were replaced with laptops to support telecommuting staff during the pandemic
Support for and maintenance of 13 local area networks and 13 wide area networks in 13 sites	Yes	Supported and maintained 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 2,300 maps	Yes	Analysed geospatial data covering 270,395 km <sup>2</sup> , maintained topographic and thematic layers and produced 2,847 maps. The higher number of maps produced is attributable to the changing political environment, which has resulted in higher demand for maps by the military and the Joint Mission Analysis Centre
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### Medical services

Support for 1 contingent-owned medical facility (1 level-I+ clinic in Laayoune); 5 forward medical units and 4 forward medical teams, for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases in 10 locations	Yes	4 forward medical teams with medical officers were located at the Smara, Awsard, Tifariti and Dakhmar team sites. The 5 forward medical units were distributed among the remaining team sites. 1 nurse/paramedic was located within the medical teams and units of each of the 9 team sites and 1 in Dakhmar. Support was provided to contingent-owned medical facilities (1 level-I clinic) in Laayoune and at the other 10 locations/team sites
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Maintenance of medical evacuation arrangements to 2 level-IV medical facilities in 2 locations outside of the mission area (Casablanca, Morocco, and Las Palmas, Spain)	Yes	Agreements were maintained with medical facilities at level-IV hospitals in Casablanca for casualty and medical evacuations. Level-I to level-III hospitals are in the mission area (Laayoune, Dakhla, Smara and Tindouf), in addition to the military medical units in team sites
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### Supply chain management services

Provision of planning and sourcing support for an estimated \$8.2 million in the acquisition of goods and commodities, in line with delegated authority	Yes	Planning and sourcing support was provided for an estimated \$8.8 million in acquisition of goods and commodities to cover the Mission's operational needs, in line with the delegated authority. The higher expenditure is mainly attributed to the acquisition of additional equipment
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Receipt, management and onward distribution of up to 1,200,000 kg of cargo within the mission area	1,437,100	Kg of bulk fuel, bottled water and other cargo were received, managed and distributed within the mission area by air and ground. The lower output was attributable primarily to delays in customs clearance of 2019/20 cargo owing to COVID-19 and worldwide supply chain disruption, which was delivered in 2020/21
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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 \$37.6 million, in line with delegated authority	Yes	Verifications, 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 \$38.87 million, conducted at 100 per cent, in line with delegated authority during the reporting period
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### Uniformed personnel services

Emplacement, rotation and repatriation of a maximum strength of 257 authorized military and police personnel (218 military observers, 7 military staff officers, 20 contingent personnel and 12 United Nations police officers)	222	Military and police personnel (191 military observers, 8 military staff officers and 22 contingent personnel and 1 United Nations police officer) were emplaced, rotated and repatriated
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		The lower number of personnel was due to delays in rotations owing to travel restrictions imposed in connection with the COVID-19 pandemic, while the higher number of staff officers and contingent personnel was attributable to overlap of incoming and outgoing officers owing to the quarantine requirements
Inspection and verification of and reporting on contingent-owned major equipment and self-sustainment compliance for 1 military contingent unit	Yes	Monthly verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the advanced level I medical facility of the medical unit were conducted. The Mission issued 8 quarterly reports on contingent-owned equipment and self-sustainment
Supply and storage of rations, combat rations and water for an average strength of 7 military staff officers, 20 military contingent personnel, 196 military observers and 1 United Nations police officer	Yes	Rations, combat ration packs and bottled water packs were supplied and stored for an average strength of 8 military staff officer, 22 military contingent personnel, 191 military observers and 1 United Nations police officer
Support the processing of claims and entitlements for an average strength of 196 military observers, 7 military staff officers, 20 military contingent personnel and 1 United Nations police officer	222	Support for the processing of claims and entitlements was provided to an average strength of 191 military observers, 8 military staff officers, 22 military contingent personnel and 1 United Nations police officer  The lower number of military observers was attributable to delays in rotations owing to COVID-19-related travel restrictions, while the higher number of military staff officers and military contingent personnel was attributable to overlap of incoming and outgoing officers owing to the quarantine requirements
Support the processing of 236 in-mission and 4 outside-mission travel requests for non-training purposes and 1 travel request for training purposes out of the mission area	Yes	Processed 8 in-mission and 38 outside-mission travel requests for non-training purposes and 0 travel requests for training purposes out of the mission area for uniformed personnel
<b>Vehicle management and ground transportation services</b>		
Operation and maintenance of 327 United Nations-owned vehicles (134 light passenger vehicles, 66 special purpose vehicles, 8 ambulances and 119 other specialized vehicles, trailers and attachments), 6 workshops and repair facilities, as well as provision of transport and shuttle services	Yes	327 United Nations-owned vehicles were operated and maintained through 6 workshops and repair facilities, and transport and shuttle services were provided

### III. Resource performance

#### A. Financial resources

(Thousands of United States dollars; budget year is from 1 July 2020 to 30 June 2021.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
<b>Military and police personnel</b>				
Military observers	6 521.0	6 211.4	309.6	4.7
Military contingents	1 090.7	974.4	116.3	10.7
United Nations police	52.8	15.3	37.5	71.0
Formed police units	—	—	—	—
<b>Subtotal</b>	<b>7 664.5</b>	<b>7 201.1</b>	<b>463.4</b>	<b>6.0</b>
<b>Civilian personnel</b>				
International staff	14 315.2	14 395.5	(80.3)	(0.6)
National staff	6 003.7	6 976.2	(972.5)	(16.2)
United Nations Volunteers	598.5	621.9	(23.4)	(3.9)
General temporary assistance	64.0	64.4	(0.4)	(0.6)
Government-provided personnel	30.3	—	30.3	100.0
<b>Subtotal</b>	<b>21 011.7</b>	<b>22 058.0</b>	<b>(1 046.3)</b>	<b>(5.0)</b>
<b>Operational costs</b>				
Civilian electoral observers	—	—	—	—
Consultants and consulting services	26.5	—	26.5	100.0
Official travel	659.7	324.8	334.9	50.8
Facilities and infrastructure	4 551.0	6 309.9	(1 758.9)	(38.6)
Ground transportation	2 014.3	1 674.2	340.1	16.9
Air operations	13 361.4	9 942.3	3 419.1	25.6
Marine operations	59.6	184.0	(124.4)	(208.7)
Communications and information technology	2 760.0	3 027.2	(267.2)	(9.7)
Medical	154.7	163.6	(8.9)	(5.8)
Special equipment	—	—	—	—
Other supplies, services and equipment	5 261.3	5 354.7	(93.4)	(1.8)
Quick-impact projects	—	—	—	—
<b>Subtotal</b>	<b>28 848.5</b>	<b>26 980.7</b>	<b>1 867.8</b>	<b>6.5</b>
<b>Gross requirements</b>	<b>57 524.7</b>	<b>56 239.8</b>	<b>1 284.9</b>	<b>2.2</b>
Staff assessment income	2 527.6	2 654.5	(126.9)	(5.0)
<b>Net requirements</b>	<b>54 997.1</b>	<b>53 585.3</b>	<b>1 411.8</b>	<b>2.6</b>
Voluntary contributions in kind (budgeted) <sup>a</sup>	519.0	302.3	216.7	41.8
<b>Total requirements</b>	<b>58 043.7</b>	<b>56 542.1</b>	<b>1 501.6</b>	<b>2.6</b>

<sup>a</sup> Includes \$235,000 from the Government of Morocco and \$284,000 from the Government of Algeria.



## B. Summary information on redeployments across groups

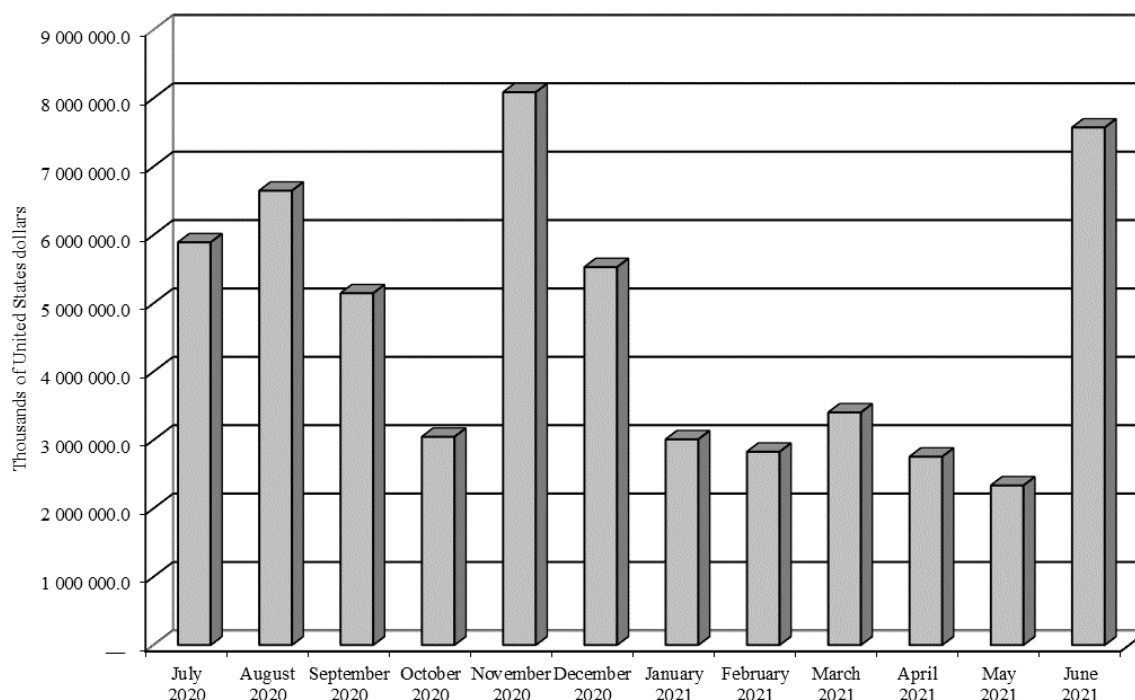
(Thousands of United States dollars)

<i>Group</i>	<i>Appropriation</i>		
	<i>Original distribution</i>	<i>Redeployment</i>	<i>Revised distribution</i>
I. Military and police personnel	7 664.5	–	7 664.5
II. Civilian personnel	21 011.7	1 047.7	22 059.4
III. Operational costs	28 848.5	(1 047.7)	27 800.8
<b>Total</b>	<b>57 524.7</b>	<b>–</b>	<b>57 524.7</b>
Percentage of redeployment to total appropriation			1.8

37. During the reporting period, funds were redeployed from group III, operational costs, to group II, civilian personnel, to cover the higher requirements related to: (a) the retroactive increase in the national staff salary scales effective 1 April 2020 and a decrease in the exchange rate of Moroccan dirhams to the United States dollar; (b) the increased post adjustment during the budget period under international staff costs; and (c) the payment to United Nations Volunteers of a well-being differential entitlement exceptionally approved by the United Nations Volunteer programme effective 1 July 2020.

38. The redeployment from group III was possible owing to reduced requirements under: (a) rental of aircraft owing to non-payment of one-time costs for the rotary-wing aircraft contract and reduced flight hours utilization because of restrictions imposed in connection with the COVID-19 pandemic and the resumption of hostilities; (b) lower actual prices and lower consumption of fuel for ground transportation and air transportation owing to the lower number of Mission movements; and (c) reduced Mission travel outside the mission area owing to restrictions imposed in connection with the COVID-19 pandemic. The lower-than-expected expenditure under operational costs was partly offset by higher requirements mainly for the acquisition of additional equipment, such as the diesel hybrid power systems to speed up the implementation of the Mission's environmental action plan; the replacement of generators that had passed their lifecycle, two additional complete water treatment plants and additional laptops to support flexible working arrangements. Freight costs were also higher than had been budgeted owing to the unbudgeted cost of the inter-Mission transfer and a requirement to pay demurrage charges for delays in customs clearance attributable to restrictions imposed in connection with the COVID-19 pandemic.

### C. Monthly expenditure pattern



39. The higher expenditure in November 2020 and June 2021 was attributable mainly to the creation of commitments and disbursements for the rental and operation of the Mission's air transportation fleet; United Nations Volunteers programme-related costs under civilian personnel; and the increase in national staff salaries and retroactive payments. Under operational costs, the higher expenditure was attributable to the acquisition of additional equipment, such as water treatment and solar panel plants, in line with the resource stewardship group's recommendations.

### D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	46.4
Other/miscellaneous revenue	21.4
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	1 206.6
<b>Total</b>	<b>1 274.4</b>

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

(Thousands of United States dollars)

Category	Expenditure		
<b>Major equipment</b>			
Military observers	—		
Military contingents	108.0		
Formed police units	—		
<b>Subtotal</b>	<b>108.0</b>		
<b>Self-sustainment</b>			
Military contingents	68.7		
Formed police units	—		
<b>Subtotal</b>	<b>68.7</b>		
<b>Total</b>	<b>176.7</b>		
Mission factors	Percentage	Effective date	Last review date
<b>A. Applicable to mission area</b>			
Extreme environmental condition factor	—	1 October 2016	1 October 2016
Intensified operational condition factor	0.9	1 October 2016	1 October 2016
Hostile action/forced abandonment factor	0.8	1 October 2016	1 October 2016
<b>B. Applicable to home country</b>			
Incremental transportation factor	4		

## F. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-mission agreement <sup>a</sup>	3 921.9
Voluntary contributions in kind (non-budgeted)	—
<b>Total</b>	<b>3 921.9</b>

<sup>a</sup> Includes facilities and infrastructure and waived landing fees for aircraft.

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

	<i>Variance</i>	
<b>Military observers</b>	\$309.6	4.7%

40. The reduced requirements were attributable mainly to the higher actual average vacancy rate of 12.4 per cent, compared with the approved vacancy rate of 10 per cent and delays in rotations owing to travel restrictions imposed in connection with the COVID-19 pandemic.

	<i>Variance</i>	
<b>Military contingents</b>	\$116.3	10.7%

41. The reduced requirements were attributable mainly to higher-than-budgeted deductions for the non-deployment of contingent-owned equipment. The overall reduction in requirements was partly offset by a higher actual number of staff officers and contingent personnel owing to the overlap of incoming and outgoing officers owing to the quarantine requirements imposed in connection with the COVID-19 pandemic.

	<i>Variance</i>	
<b>United Nations police</b>	\$37.5	71.0%

42. The reduced requirements were attributable mainly to the higher actual average vacancy rate of 91.7 per cent, compared with the budgeted rate of 90.0 per cent, and the fact that no claims for death and disability compensation were submitted during the reporting period.

	<i>Variance</i>	
<b>National staff</b>	(\$972.5)	(16.2%)

43. The increased requirements were attributable mainly to: (a) the retroactive increase in national staff salary scales effective 1 April 2020 for General Service staff (9.1 per cent) and National Professional Officers (7.7 per cent) applicable to Laayoune; (b) the application of the exchange rate of 9.11 Moroccan dirhams to the United States dollar, compared with a rate of 9.62; and (c) the lower actual average vacancy rate of 1.9 per cent, compared with the budgeted vacancy rate of 2 per cent for General Service staff.

	<i>Variance</i>	
<b>Government-provided personnel</b>	\$30.3	100%

44. The reduced requirements were attributable mainly to the non-deployment of government-provided personnel during the reporting period.

	<i>Variance</i>	
<b>Consultants and consulting services</b>	\$26.5	100%

45. The reduced requirements were attributable mainly to the deferral of the consultancy for the management development programme and fire safety training owing to restrictions imposed in connection with the COVID-19 pandemic.

<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.

	<i>Variance</i>	
<b>Official travel</b>	\$334.9	50.8%

46. The reduced requirements were attributable mainly to travel restrictions within and outside the mission area owing to travel restrictions imposed in connection with the COVID-19 pandemic.

	<i>Variance</i>	
<b>Facilities and infrastructure</b>	(\$1 758.9)	(38.6%)

47. The increased requirements were attributable mainly to the acquisition of unbudgeted requirements for 8 diesel hybrid power systems required to accelerate the implementation of the Mission environmental action plan; the replacement of generators that had passed their lifecycle at 4 military team sites; the acquisition of two water treatment plants and two wastewater systems to replace old equipment that could not be maintained; and the acquisition of additional prefabricated structures to improve the living conditions at team sites.

48. The overall increase in requirements was partly offset by lower actual consumption of fuel owing to the suspension of the logistic ground convoy to the east of the berm, a lower average actual price of fuel (\$0.76 per litre, compared with a budgeted price of \$0.83 per litre) and the cancellation of the acquisition of construction materials resulting from a technically unacceptable offer made during the procurement exercise.

	<i>Variance</i>	
<b>Ground transportation</b>	\$340.1	16.9%

49. The reduced requirements were primarily attributable to: (a) the lower cost of workshop equipment and the receipt of workshop equipment from another mission at no cost; (b) reduced requirements under repairs and maintenance owing to restrictions on movements from west of the berm to east of the berm, and reduced patrolling and logistical movements to east of the berm; (c) lower actual consumption of fuel owing to reduced ground patrols as a result of the resumption of hostilities and restrictions imposed in connection with the COVID-19 pandemic; and (d) a lower average actual price of fuel (\$0.76 per litre, compared with a budgeted price of \$0.83 per litre).

50. The overall reduction in requirements was partly offset by the purchase of tyres at a higher cost from the local market owing to incorrect delivery by the contracted vendors.

	<i>Variance</i>	
<b>Air operations</b>	\$3 419.1	25.6%

51. The reduced requirements were attributable mainly to the lower cost of the helicopters' contract; the non-payment of one-time costs for the rotary-wing aircraft contract; and a reduction in flight hours owing to restrictions on movement within the mission area in connection with the COVID-19 pandemic, resulting in lower requirements for the rental of aircraft and petrol, oil and other lubricants; and a lower average actual price of fuel (\$0.56 per litre, compared with a budgeted price of \$0.72 per litre).

	<i>Variance</i>	
<b>Marine operations</b>	(\$124.4)	(208.7%)

52. The increased requirements were attributable mainly to the acquisition of additional sea containers for the transportation of prefabricated facilities, solar power systems and water treatment equipment.

	<i>Variance</i>	
<b>Communications and information technology</b>	(\$267.2)	(9.7%)

53. The increased requirements were attributable mainly to: (a) the additional requirements of laptops to support flexible working arrangements during the COVID-19 pandemic; (b) the acquisition of data protection software to enhance network security; and (c) costs associated with the service-level agreement with the Office of Information and Communications Technology for the provision of services related to the electronic fuel management system-2 (EFMS-2), covering fuel consumption activities, trainings, knowledge transfer, data monitoring and reporting for the period from 1 November 2020 to 30 June 2021.

	<i>Variance</i>	
<b>Medical</b>	(\$8.9)	(5.8%)

54. The increased requirements were attributable to the purchase of larger first-aid kits required at the team sites, which was partially offset by the reduced requirements for medical evacuation during the reporting period.

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

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

(a) To decide on the treatment of the unencumbered balance of \$1,284,900 with respect to the period from 1 July 2020 to 30 June 2021;

(b) To decide on the treatment of other revenue/adjustments for the period ended 30 June 2021, amounting to \$1,274,400 from investment revenue (\$46,400), other/miscellaneous revenue (\$21,400) and the cancellation of prior-period obligations (1,206,600).

## VI. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 75/305

(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*

While MINURSO did not receive any requests for support from the national authorities to help minimize the risk of spreading the virus responsible for COVID-19, the Mission did ensure compliance with local regulations and World Health Organization requirements within its premises and continued to advise staff to implement infection prevention measures. These measures included reducing the Mission's footprint by permitting telecommuting, wearing masks in public spaces and in the presence of others, avoiding crowded and confined spaces and practicing good hygiene. Starting in February 2021, MINURSO military and civilian staff started receiving vaccinations provided in the Territory by the Royal Moroccan Army and the Ministry of Health of Morocco and in Tindouf, Algeria, by the Algerian health authorities.

During the reporting period, the Mission continued to carry out its mandated tasks. MINURSO continued to monitor, analyse and report 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. The Mission's footprint was significantly reduced at its headquarters in Laayoune, and movement restrictions were imposed in areas where MINURSO had a presence. In addition, strict infection prevention protocols were implemented for essential staff members who needed to be physically present to perform their duties. Although movement restrictions and infection prevention protocols required major logistical adjustments, MINURSO continued to supply life-supporting materials and services to the team sites. In doing so, the military component was able to continue with adequate ground and air patrols throughout the crisis. Ground patrols were reduced by 30 percent and supplemented with air patrols to ensure the continued implementation of the Mission's mandated tasks. To overcome the resupply challenges posed by the COVID-19 pandemic, all team sites east of the berm were stocked with 30 days' worth of supplies to ensure self-sufficiency and meet any unexpected contingency.

Also 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).

Also emphasizes the importance of overall budgetary performance in peacekeeping operations, and requests the Secretary-General to continue to improve oversight of the activities of peacekeeping missions, and implement the recommendations of the relevant oversight bodies, and in this regard to avoid deficiencies in management and related economic losses with the aim of ensuring full compliance with financial regulations and rules, while giving due regard to the guidance and recommendations of the General Assembly, and to report thereon in the context of the performance reports (para. 31).

MINURSO cooperated with Morocco, Algeria and Frente POLISARIO on issues related to COVID-19 prevention in its areas of operation.

New tools have been developed to enable the implementation of the recommendations. In January 2021, the Secretariat introduced the statement on internal control, a mechanism that helps monitor missions' strengths and weaknesses through honest self-assessment.

Similarly, a range of new performance indicators and targets have been developed to track missions' progress on various cross-cutting objectives beyond a specific mission's own mandated activities.

Additionally, better control has been put in place to avoid discrepancies in management and related economic losses to ensure full compliance with financial regulations and rules in the future.

MINURSO implemented most of the recommendations of the Board of Auditors and the Office of Internal Oversight Services notwithstanding the harsh context of the COVID-19 pandemic.