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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 2025 to 30 June 2026

### 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 2025 to 30 June 2026, which amounts to \$71,808,400 exclusive of budgeted voluntary contributions in kind in the amount of \$519,000.

The proposed budget in the amount of \$71,808,400 represents an increase of \$3,017,300, or 4.4 per cent, compared with the apportionment of \$68,791,100 for the 2024/25 period.

During the period from 1 July 2025 to 30 June 2026, MINURSO will continue to implement its mandate, as outlined by the Security Council in its resolution [2756 \(2024\)](#), to monitor and report on the situation on the ground and political and security developments in and related to the Territory. The Mission will continue to investigate alleged incidents related to aerial strikes and firing incidents, leveraging its role as the main and often sole source of impartial information in the Territory.

The proposed budget provides for the deployment of 218 military observers, 27 military contingent personnel and staff officers, 12 United Nations police officers, 88 international staff (including 1 position funded under general temporary assistance), 2 National Professional Officers, 161 national General Service staff, 17 United Nations Volunteers and 10 government-provided personnel.

The explanations of variances in levels of resources, 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	Expenditure (2023/24)	Apportionment (2024/25)	Cost estimates (2025/26)	Variance	
				Amount	Percentage
Military and police personnel	7 782.6	7 425.1	8 901.1	1 476.0	19.9
Civilian personnel	25 011.4	25 334.7	26 238.1	903.4	3.6
Operational costs	31 415.1	36 031.3	36 669.2	637.9	1.8
<b>Gross requirements</b>	<b>64 209.1</b>	<b>68 791.1</b>	<b>71 808.4</b>	<b>3 017.3</b>	<b>4.4</b>
Staff assessment income	2 976.4	2 849.0	3 095.2	246.2	8.6
<b>Net requirements</b>	<b>61 232.7</b>	<b>65 942.1</b>	<b>68 713.2</b>	<b>2 771.1</b>	<b>4.2</b>
Voluntary contributions in kind (budgeted)	384.5	519.0	519.0	–	–
<b>Total requirements</b>	<b>64 593.6</b>	<b>69 310.1</b>	<b>72 327.4</b>	<b>3 017.3</b>	<b>4.4</b>

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

	<i>Military observers</i>	<i>Military contingents</i>	<i>United Nations police</i>	<i>Formed police units</i>	<i>Inter- national staff</i>	<i>National Professional Officers</i>	<i>National General Service</i>	<i>Temporary positions<sup>b</sup></i>	<i>United Nations Volunteers<sup>c</sup></i>	<i>Government- provided personnel</i>	<i>Total</i>
<b>Executive direction and management</b>											
Approved 2024/25	–	–	–	–	14	–	9	1	–	–	24
Proposed 2025/26	–	–	–	–	14	–	9	1	–	–	24
<b>Components</b>											
Substantive civilian											
Approved 2024/25	–	–	12	–	4	–	–	–	–	10	26
Proposed 2025/26	–	–	12	–	4	–	–	–	–	10	26
Military											
Approved 2024/25	218	27	–	–	2	–	–	–	–	–	247
Proposed 2025/26	218	27	–	–	2	–	–	–	–	–	247
Support											
Approved 2024/25	–	–	–	–	67	2	152	–	17	–	238
Proposed 2025/26	–	–	–	–	67	2	152	–	17	–	238
<b>Total</b>											
Approved 2024/25	218	27	12	–	87	2	161	1	17	10	535
Proposed 2025/26	218	27	12	–	87	2	161	1	17	10	535
<b>Net change</b>	–	–	–	–	–	–	–	–	–	–	–

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

<sup>b</sup> Funded under general temporary assistance.

<sup>c</sup> Includes international and national United Nations Volunteers.

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 [2756 \(2024\)](#), by which the Council extended the mandate until 31 October 2025.
2. The Mission is mandated to help in the achievement of 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 2024/25 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 10 other locations: 1 in Tindouf, Algeria, and 9 at team sites around Western Sahara.

### B. Planning assumptions and mission support initiatives

6. The Mission's operations in support of mandate implementation are predicated on the continued consent of the parties to its deployment, a cessation of hostilities, and freedom of movement of United Nations personnel within the Territory of Western Sahara.
7. The Mission's primary strategic objectives are to continue to monitor, observe and report on key developments in the Territory and maintain a sustainable presence east of the berm despite continued challenges to its logistics and resupply chain. Through the advocacy of a cessation of hostilities and interaction with the parties, the Mission will continue to promote its conflict prevention role to lower tensions and create an environment that is conducive to the political process.
8. The Mission's mandate is implemented through ground and aerial patrols by United Nations military observers deployed throughout a mission area of 266,000 km<sup>2</sup>. The execution of those patrols depends on the Mission's freedom of movement east and west of the berm, which enables it to carry out unrestricted ground patrols and helicopter reconnaissance flights. MINURSO will continue to review its overall aerial and ground patrol strategy and coverage in at-risk areas and adjust patrolling routes

and schedules to reflect the security situation on the ground as required. The Mission will continue to investigate alleged incidents related to hostilities, leveraging its role as the only impartial international observer in the Territory.

9. Since November 2020, the Mission has faced challenges in resupplying its team sites east of the berm. Freedom of movement and the deployment of logistical and resupply ground convoys in this part of the Territory remain restricted and subject to provisional and exceptional approvals by Frente Popular para la Liberación de Saguía el-Hamra y de Río de Oro (Frente POLISARIO). Each operational, logistical and resupply movement east of the berm requires coordination and agreement by both parties due to the ongoing low-intensity hostilities. Since late 2023, the Mission has been able to deploy, on average, one ground convoy per month, thus mitigating the impact of these restrictions. However, while the Mission continues to seek an agreement with Frente POLISARIO on a sustainable solution regarding ground convoys and general freedom of movement, its ability to provide supplies and engineering equipment to team sites east of the berm remains limited.

10. The mine action programme continues to be a vital component of the Mission's mandate. As a result of the resumption of hostilities, explosive hazards are likely to have increased throughout the Territory, including in areas previously considered safe. The Mission will continue to engage with the parties to gather detailed information on where hostilities have taken place and the types of munitions used to identify hazardous areas, thus contributing to a safe environment for MINURSO peacekeepers and the local population.

11. The military component of the Mission will continue to monitor activities and engage with the parties to promote a cessation of hostilities, a return to a ceasefire and a reduction of tensions. The main priorities for the 2025/26 period will be the continued conduct of air and land patrols where possible and analysis of data obtained from ground sources, aviation reconnaissance flights and satellite imagery, along with engagement with the parties.

12. The Mission will continue to apply efforts toward an enhanced data-driven approach to situational awareness and analysis, policy formulation and decision-making through the use of the Comprehensive Planning and Performance Assessment System and Situational Awareness and Geospatial Enterprise databases.

13. MINURSO will continue to address disinformation and misinformation regarding ongoing hostilities and the role of the Mission in promoting stability in the region, in addition to galvanizing support for the Mission's military observers.

#### **Mission support initiatives**

14. During the 2025/26 period, the support component of MINURSO will continue to deliver efficient administrative and logistical support to the Mission's mandate through key outputs, service improvements and efficiency gains across all mission locations.

15. The Mission operates in an extremely challenging geographical environment defined by severe and unpredictable climatic conditions. These environmental factors, which are characterized by extreme summer heat, cold desert nights during winter and frequent sandstorms, create significant operational complexities. The harsh terrain and climatic variations impose substantial physical demands on both personnel and mission-critical equipment, including the need for frequent equipment repairs and robust spare parts inventory management. Long distances between the mission headquarters in Laayoune, the Tindouf liaison office and nine scattered team sites make the operations challenging, directly affecting air and ground operations. To successfully navigate these challenges, the Mission has developed comprehensive

operational strategies aimed at optimizing resource allocation, increasing commodity supplies and enabling team sites to sustain operations for two to three months. Through advanced logistical planning that takes into account security assessments, the Mission ensures operational effectiveness and safety.

16. The Mission established a contract for technical support services at team sites east of the berm during the 2022/23 period to address critical infrastructure maintenance and repair needs arising from restricted movement to the team sites east of the berm. The contract was implemented with the limited scope on the basis of available funding during that period. In order to fully respond to evolving operational demands and enhance the overall functionality, safety and efficiency of team sites, the Mission will implement the remaining scope of the contract to include essential services, such as aviation fire safety, maintenance of security equipment, local transportation and improvements to living conditions across five team sites east of the berm.

17. The Mission will continue to implement several environmental projects, such as replacing conventional security lighting and air conditioning, and greening all team sites. It will continue with the installation of a 100-kW hybrid diesel-photovoltaic solar power system at the Agwanit team site. The hybrid solar-diesel power project will reduce carbon dioxide emissions through the reduction of power and fuel consumption, reduce the number of field trips for the maintenance of generators and increase the lifespan of the generators. The Mission will also start replacing some of its infrastructure support equipment, such as wastewater treatment equipment, and obsolete water treatment plants.

18. To mitigate environmental impact, the Mission implemented several strategic measures focused on reducing fuel consumption and supporting environmental sustainability. The Mission will continue with these initiatives, including by optimizing shuttle bus routes for staff and establishing a strict daily vehicle mileage allowance of 20 km. In addition, nighttime vehicle movement is now limited exclusively to authorized duty vehicles.

19. The Mission proposes the replacement of 10 vehicles (minibuses, panel vans, pickup trucks, a fuel truck and palletized load system trucks) in line with the second year of the five-year phased asset replacement plan. The Mission also proposes the acquisition of water trucks and palletized load system trucks to address water shortages east of the berm due to lower yields in water wells around some team sites.

20. The Mission plans to expand the Global Positioning System (GPS) real-time asset tracking platform for convoy and patrol tracking, initially piloted during the 2023/24 period for 15 vehicles. The system is being extended to 25 vehicles during the 2024/25 period and an additional 15 vehicles during the 2025/26 period. This expansion will include a satellite subscription for the live tracking of movements, significantly improving situational awareness and the safety of peacekeepers.

21. Through an innovative licensing model that integrates high availability, security and performance optimization, the Mission will address the complexity of modern digital environments, enhance network infrastructure management and improve operational efficiency. Regular and automated evaluations of the infrastructure will ensure that the Mission's information and communications technology systems are continuously protected from potential threats and vulnerabilities, in line with the established information and communications technology security standards.

22. The Mission will continue to provide geographic information system (GIS) services to improve its situational awareness capabilities by mapping and analysing data on threats and applying geospatial imagery techniques and geospatial analysis of terrain and route mapping for patrols, conflicts and boundaries.

23. The Mission began deploying the live video analytics platform in 2024/25, in coordination with the United Nations Logistics Base at Brindisi, Italy, to enable closed-circuit television camera feed analysis for incident reporting, security decision-making and enhanced situational awareness through statistical visualization. In 2025/26, the deployment of the platform will be completed at headquarters and extended to team sites.

24. The Mission will continue the deployment of access control systems at team sites east of the berm, automating the logging of entries by authorized personnel into the data centre and thereby restricting access, as well as enhancing and improving the data centre's physical security.

25. The estimated resource requirements for 2025/26 reflect a net increase, primarily due to: (a) higher military and police personnel costs due to increased costs for mission subsistence allowances and lower vacancy rates; (b) higher civilian personnel costs due to higher international staff costs on the basis of the revised salary scale; and (c) higher operational costs, including for: (i) the replacement of vehicles and equipment, including 10 vehicles, two water trucks and a vehicle tracking system; (ii) contract amendments for technical support services; (iii) the replacement of communications technology and higher transponder charges; (iv) higher costs for mine action services; and (v) the acquisition of a hybrid power system. The increase is partially offset by a reduction of one light utility helicopter due to the reconfiguration of the air fleet owing to the limited air patrol.

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

26. The Mission receives human resources and financial services in accordance with the signed service-level agreement with the Regional Service Centre in Entebbe, Uganda. MINURSO also receives support from the United Nations Logistics Base on issues related to supply chain and service delivery and field technology, as required. MINURSO will continue to seek support from other missions in the region as needed and from United Nations Headquarters and the United Nations Logistics Base for in-house training and logistics support.

### **D. Partnerships and country team coordination**

27. The Mission remains ready to provide logistical support on a cost-reimbursable basis to the Office of the United Nations High Commissioner for Refugees (UNHCR) confidence-building programme comprised 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 for 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. As the lead organization on security-related issues, the Mission's Liaison Office in Tindouf will continue to provide security services to, and work closely with, all stakeholders, including United Nations entities such as UNCHR, the World Food Programme and the United Nations Children's Fund, as well as the International Committee of the Red Cross, the European Commission Humanitarian Office, the Spanish Agency for International Development Cooperation and the international non-governmental organizations that operate in the refugee camps near Tindouf.



## E. Results-based budgeting frameworks

### Executive direction and management

29. Overall mission direction and management are to be provided by the immediate office of the Special Representative of the Secretary-General.

Table 1

#### Human resources: executive direction and management

	International staff						National staff			UNV			Total
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
Office of the Special Representative of the Secretary-General													
Approved posts 2024/25	1	1	4	2	–	8	–	2	2	–	–	–	10
Proposed posts 2025/26	1	1	4	2	–	8	–	2	2	–	–	–	10
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Approved temporary positions <sup>a</sup> 2024/25	–	–	1	–	–	1	–	–	–	–	–	–	1
Proposed temporary positions <sup>a</sup> 2025/26	–	–	1	–	–	1	–	–	–	–	–	–	1
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Subtotal, Office of the Special Representative of the Secretary-General													
Approved 2024/25	1	1	5	2	–	9	–	2	2	–	–	–	11
Proposed 2025/26	1	1	5	2	–	9	–	2	2	–	–	–	11
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Tindouf Liaison Office													
Approved posts 2024/25	–	1	–	1	3	5	–	6	6	–	–	–	11
Proposed posts 2025/26	–	1	–	1	3	5	–	6	6	–	–	–	11
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Conduct and Discipline Unit													
Approved posts 2024/25	–	–	1	–	–	1	–	1	1	–	–	–	2
Proposed posts 2025/26	–	–	1	–	–	1	–	1	1	–	–	–	2
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff													
Approved posts 2024/25	1	2	5	3	3	14	–	9	9	–	–	–	23
Proposed posts 2025/26	1	2	5	3	3	14	–	9	9	–	–	–	23
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Approved temporary positions <sup>a</sup> 2024/25	–	–	1	–	–	1	–	–	–	–	–	–	1
Proposed temporary positions <sup>a</sup> 2025/26	–	–	1	–	–	1	–	–	–	–	–	–	1
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

*Note:* The following abbreviations are used in the tables: ASG, Assistant Secretary-General; FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers; USG, Under-Secretary-General.

	International staff						National staff			UNV			
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	Total
<b>Total</b>													
Approved 2024/25	1	2	6	3	3	15	–	9	9	–	–	–	24
Proposed 2025/26	1	2	6	3	3	15	–	9	9	–	–	–	24
<b>Net change</b>	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Estimated amount (civilian personnel)</b>													
(Thousands of United States dollars)													
Approved 2024/25													3 823.3
Proposed 2025/26													<b>4 023.8</b>

<sup>a</sup> Funded under general temporary assistance, in civilian personnel costs.

30. The summary of proposed staffing changes under the Mission's executive direction and management is set out in table 2.

Table 2

**Human resources: executive direction and management**

	Number/change	Level	Functional title	Action
<b>Office of the Special Representative of the Secretary-General</b>				
Position	1	P-4	Programme Management Officer	Continuation
<b>Subtotal</b>	–			

31. A position of Programme Management Officer (P-4), funded under general temporary assistance, was established on 1 July 2022 to direct the implementation of the mine action programme in MINURSO. In view of the continuation of the programme in the 2025/26 period, it is proposed to retain the position of Programme Management Officer (P-4). The incumbent develops the Mission's mine action programme strategy; leads operational planning, programme design and responses to threats; supports advocacy efforts; and oversees the delivery and performance of implementing partners.

**Component 1: substantive civilian**

Expected accomplishment	Indicators of achievement
1.1 Create a conducive environment to achieving progress towards political settlement of the final status of Western Sahara	1.1.1 The Personal Envoy of the Secretary-General will provide briefings to the Security Council on activities and developments in relation to the Mission's area of responsibility (2023/24: 2; 2024/25: 2; 2025/26: 2)

*Outputs*

- Provision of political reporting, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General
- Publication of 1 report of the Secretary-General to the Security Council
- Provision of 2 briefings on Western Sahara to the Security Council by the Special Representative of the Secretary-General
- 4 meetings with the parties to advocate a cessation of hostilities and address allegations, violations or other operational and security developments in the MINURSO area of operation
- 3 meetings with the Group of Friends and with Member States in Rabat to seek their support for a cessation of hostilities and to discuss operational developments, the situation on the ground and security developments in the Territory
- Production of 12 monthly analytical reports monitoring key developments in the mission area
- Publication of 4 online quarterly internal newsletters highlighting new Mission and United Nations policies and mission projects, and promoting cross-cutting strategic United Nations initiatives, such as those on women and peace and security and on gender parity
- Publication of character-driven photo stories in English, French and Arabic, as appropriate, to increase the public profile of the Mission, including 100 posts on Instagram, 52 articles on the MINURSO website, and 10 albums on Flickr
- 260 media summaries and monthly news digests (overviews) on regional and international issues related to Western Sahara and ad hoc and special reports, as relevant
- 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**Indicators 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) (2023/24: programme remained on hold; 2024/25: programme may remain on hold; 2025/26: programme may remain on hold)

*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 the 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**Indicators of achievement*

1.3 Reduced threat posed by landmines and explosive ordnance, improving security and accessibility within the Territory

1.3.1 Percentage of patrols undertaken by MINURSO military observers without explosive ordnance incidents (2023/24: 100 per cent; 2024/25: 100 per cent; 2025/26: 100 per cent)

1.3.2 Additional square metres of surface and subsurface area free of known threats of landmines and explosive remnants of war in order to facilitate the monitoring of the ceasefire and to ensure safe passage for United Nations personnel (2023/24: 3.5 million m<sup>2</sup> of surface and subsurface area; 2024/25: 5 million m<sup>2</sup> of surface and subsurface area; 2025/26: 5 million m<sup>2</sup> of surface and subsurface area)

*Outputs:*

- Release of 5 million m<sup>2</sup> of minefields, cluster strike areas and suspected and confirmed hazardous areas through non-technical surveys, technical surveys, battle area clearance and manual demining
- Maintenance of an emergency response capacity, 24 hours a day, 7 days a week, to respond to any landmine and/or explosive remnants of war-related incidents and accidents east of the berm
- Monthly coordination meetings with mine action stakeholders east of the berm
- Maintenance and updating of the Information Management System for Mine Action within 30 days from the completion of mine action tasks to ensure that the Mission has the most up-to-date information on the threat of landmines
- Provision of 30 explosive ordnance risk education briefings to newly appointed MINURSO civilian and military personnel in Laayoune and refresher briefings at the MINURSO team sites
- Verification of patrol and logistical support routes as requested by MINURSO military and civilian components to ensure that movement east of the berm is safe from landmines and explosive remnants of war
- Provision of technical advice as requested by the Royal Moroccan Army regarding land release, route verification and explosive ordnance risk education in line with international mine action standards
- Provision of expertise and assistance to investigations into suspected aerial and ground strikes

*External factors*

Collaboration from the parties to the conflict is essential, and any negative change in the security landscape that could disrupt the planned demining efforts may necessitate the suspension of such activities. In addition, the resumption of hostilities exacerbates the already substantial threat posed by existing explosive hazards

**Table 3**  
**Human resources: component 1, substantive civilian**

<i>Category</i>	<i>Total</i>
<i>I. United Nations police</i>	
Approved posts 2024/25	12
Proposed posts 2025/26	12
<b>Net change</b>	–
<i>II. Government-provided personnel</i>	
Approved posts 2024/25	10
Proposed posts 2025/26	10
<b>Net change</b>	–

	International staff						National staff			UNV			Total
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
III. Civilian staff													
Political Affairs Section													
Approved posts 2024/25	–	–	2	1	1	4	–	–	–	–	–	–	4
Proposed posts 2025/26	–	–	2	1	1	4	–	–	–	–	–	–	4
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff													
Approved posts 2024/25	–	–	2	1	1	4	–	–	–	–	–	–	4
Proposed posts 2025/26	–	–	2	1	1	4	–	–	–	–	–	–	4
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Total (I–III)													
Approved posts 2024/25	–	–	–	–	–	–	–	–	–	–	–	–	26
Proposed posts 2025/26	–	–	–	–	–	–	–	–	–	–	–	–	26
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Estimated amount (civilian personnel)													
(Thousands of United States dollars)													
Approved 2024/25													868.3
Proposed 2025/26													920.8

## Component 2: military

Expected accomplishment	Indicators of achievement
2.1 Cessation of hostilities	<p>2.1.1 Agreement and compliance of the parties with a cessation of hostilities</p> <p>2.1.2 No serious violations of ceasefire and military agreements (2023/24: 0; 2024/25: 0; 2025/26: 0)</p>
<b>Outputs</b>	
<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>39,420 person-days of mobile ground patrol by United Nations military observers (4 United Nations military observers per patrol x 27 patrols per day x 365 days)</li> <li>208 liaison visits by military observers to the headquarters of the armed forces of both parties</li> <li>510 air patrol hours from 9 team sites for inspection of headquarters units and subunits (averaging 21.3 hours per helicopter per month by 2 helicopters for 12 months) of the Royal Moroccan Army and Frente POLISARIO military forces</li> </ul>	
<b>External factors</b>	
<p>Willingness of the parties to facilitate and maintain the freedom of movement of military observers. Change in the political or security situation, which could lead to a lack of observation, monitoring and investigation capabilities and a change in the Mission's overall operational tempo</p>	

Table 4  
Human resources: component 2, military

Category	Total												
I. Military observers													
Approved 2024/25	218												
Proposed 2025/26	218												
Net change													
II. Military contingents													
Approved 2024/25	27												
Proposed 2025/26	27												
Net change													
International staff							National staff			UNV			
III. Civilian staff	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	Total
Office of the Force Commander													
Approved posts 2024/25	–	1	–	–	1	2	–	–	–	–	–	–	2
Proposed posts 2025/26	–	1	–	–	1	2	–	–	–	–	–	–	2
Net change													
Subtotal, civilian staff													
Approved posts 2024/25	–	1	–	–	1	2	–	–	–	–	–	–	2
Proposed posts 2025/26	–	1	–	–	1	2	–	–	–	–	–	–	2
Net change													
Total (I–III)													
Approved 2024/25	247												
Proposed 2025/26	247												
Net change													
Estimated amount (civilian personnel)													
(Thousands of United States dollars)													
Approved 2024/25	478.5												
Proposed 2025/26	502.5												

### Component 3: support

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 (2023/24: 74.9 per cent; 2024/25: ≥ 90 per cent; 2025/26: ≥ 90 per cent)</p> <p>3.1.2 Average annual percentage of approved international posts vacant (2023/24: 10.3 per cent; 2024/25: 9.2 per cent; 2025/26: 9.2 per cent)</p>

3.1.3 Average annual percentage of female international civilian staff (2023/24: 25.9 per cent; 2024/25:  $\geq 25$  per cent; 2025/26:  $\geq 28$  per cent)

3.1.4 Average number of days for roster recruitments to candidate selection for international candidates (2023/24: 59 calendar days from posting of job opening; 2024/25:  $\leq 101$  calendar days from posting of job opening; 2025/26:  $\leq 86$  calendar days from posting of job opening)

3.1.5 Average number of days for post-specific recruitments to candidate selection for international candidates (2023/24: 392 calendar days from posting of job opening; 2024/25:  $\leq 156$  calendar days from posting of job opening; 2025/26:  $\leq 126$  calendar days from posting of job opening)

3.1.6 Overall score on the Administration's environmental management scorecard (2023/24: 77.0 per cent; 2024/25: 70 per cent; 2025/26: 80 per cent)

3.1.7 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2023/24: 98 per cent; 2024/25:  $\geq 85$  per cent; 2025/26:  $\geq 85$  per cent)

3.1.8 Compliance with field occupational safety risk management policy (2023/24: 100 per cent; 2024/25: 100 per cent; 2025/26: 100 per cent)

3.1.9 Overall score on the Administration's property management index based on 20 underlying key performance indicators (2023/24: 1,700; 2024/25:  $\geq 1,800$ ; 2025/26:  $\geq 1,800$ )

3.1.10 Percentage of contingent personnel in standard-compliant United Nations accommodation as at 30 June, in accordance with memorandums of understanding (2023/24: 100 per cent; 2024/25: 100 per cent; 2025/26: 100 per cent)

3.1.11 Compliance of vendors with United Nations standards for delivery, quality and stock management (2023/24: 98.5 per cent; 2024/25:  $\geq 98$  per cent; 2025/26:  $\geq 98$  per cent)

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#### *Outputs*

#### **Service improvements**

- Implementation of the mission-wide environmental action plan in line with the Administration's environmental strategy

**Audit, risk and compliance services**

- Implementation of recommendations of the Office of Internal Oversight Services and risk treatment plans 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 projected total of 4 aircraft (2 fixed-wing and 2 rotary-wing)
- Provision of a total of 2,642 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 4 aircraft, 7 airfields and 8 helicopter landing sites

**Budget, finance and reporting services**

- Provision of budget, finance and accounting services for a budget of \$71.8 million, in line with delegated authority

**Civilian personnel services**

- Provision of human resource services for up to 268 approved civilian personnel, including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management in line with delegated authority

**Facility, infrastructure and engineering services**

- Maintenance and repair services for a total of 15 mission premises in 11 locations
- Implementation of 12 construction, renovation and alteration projects in 11 mission locations
- Operation and maintenance of 68 United Nations-owned generators and 8 solar power panels/plants

**Fuel management services**

- Management of supply and storage of 2.8 million litres of fuel (2.0 million litres of Jet A-1 for air operations, 0.4 million litres of diesel for ground transportation and 0.4 million litres of diesel for generators and other facilities) and supply of oil and lubricants across distribution points and storage facilities in 14 locations

**Field technology services**

- Provision of and support for 1,065 radios
- Provision of and support for 595 computing devices (100 desktop computers and 410 laptop computers for end users and 85 computing devices for connectivity and common services) and 83 printers (74 printers for end users and 9 printers for common connectivity) for an average strength of 480 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 2,800 maps

**Medical services**

- Support for 1 contingent-owned medical facility (1 level I clinic), 3 forward medical teams and 6 emergency and first aid stations supported by doctors, 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 2 level III medical facilities in Laayoune within the mission area, in addition to 6 level IV hospitals in 4 approved locations outside the mission area (in Rabat, Marrakech and Guelmim in Morocco and 3 in Las Palmas, Spain)
- Provision of an HIV/AIDS training programme, including peer education for all mission personnel
- Operation and maintenance of 1 level 1-plus hospital and an HIV/AIDS voluntary confidential counselling and testing facility

### Supply chain management services

- Provision of planning and sourcing support for an estimated \$8.3 million in the acquisition of goods and commodities in line with delegated authority
- Receipt, management and onward distribution of up to 851 tons of cargo within the mission area
- Management, accounting and reporting of property, plant and equipment, and financial and non-financial inventories, as well as equipment below threshold value with a total historical cost of \$54.2 million, in line with delegated authority

### Uniformed personnel services

- Emplacement, rotation and repatriation of a maximum strength of 257 authorized military and police personnel
- Inspection, verification and reporting on contingent-owned major equipment and self-sustainment compliance for 1 medical military contingent unit
- Support for the processing of claims and entitlements for an average strength of 229 military and police personnel

### Vehicle management and ground transport services

- Operation and maintenance of 354 United Nations-owned vehicles (154 light passenger vehicles, 67 special purpose vehicles, 12 ambulances and 121 other specialized vehicles, trailers and attachments), 6 workshops and repair facilities for United Nations-owned equipment, and provision of transport and shuttle services
- MINURSO will also repair and maintain 9 Mine Action Service vehicles (5 armoured personnel carriers and 4 light passenger vehicles)

#### 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 5  
Human resources: component 3, support

	International staff						National staff			UNV			
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	Total
<i>Civilian staff</i>													
<b>Security Section</b>													
Approved posts 2024/25	–	–	1	1	7	9	–	39	39	–	–	–	48
Proposed posts 2025/26	–	–	1	1	7	9	–	39	39	–	–	–	48
<b>Net change</b>	–	–	–	–	–	–	–	–	–	–	–	–	–

	International staff						National staff			UNV				Total
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal		
Civilian staff														
Mission Support Division														
Office of the Chief of Mission Support														
Approved posts 2024/25	—	1	1	2	3	7	1	3	4	1	—	1	12	
Proposed posts 2025/26	—	1	1	2	3	7	1	3	4	1	—	1	12	
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—	
Office of the Chief of Operations and Resource Management														
Approved posts 2024/25	—	—	4	5	12	21	—	23	23	4	—	4	48	
Proposed posts 2025/26	—	—	4	5	12	21	—	23	23	4	—	4	48	
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—	
Office of the Chief of Service Delivery Management														
Approved posts 2024/25	—	—	3	1	18	22	—	53	53	11	—	11	86	
Proposed posts 2025/26	—	—	3	1	18	22	—	53	53	11	—	11	86	
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—	
Office of the Chief of Supply Chain Management														
Approved posts 2024/25	—	—	2	1	5	8	1	34	35	1	—	1	44	
Proposed posts 2025/26	—	—	2	1	5	8	1	34	35	1	—	1	44	
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—	
Subtotal, Mission Support Division														
Approved posts 2024/25	—	1	10	9	38	58	2	113	115	17	—	17	190	
Proposed posts 2025/26	—	1	10	9	38	58	2	113	115	17	—	17	190	
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—	
Total, civilian staff														
Approved posts 2024/25	—	1	11	10	45	67	2	152	154	17	—	17	238	
Proposed posts 2025/26	—	1	11	10	45	67	2	152	154	17	—	17	238	
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—	
Estimated amount (civilian personnel)														
(Thousands of United States dollars)														
Approved 2024/25													20 098.9	
Proposed 2025/26													20 716.7	

### Evaluation activities

32. In November 2023, the Department of Peace Operations, in collaboration with the Department of Operational Support and the Department of Safety and Security, performed a military and police capability study of the MINURSO military component. The study comprised a desktop review and a field visit to examine the existing capabilities of the Mission's military component vis-à-vis current and future tasks.

33. The study included several recommendations to enhance the operational effectiveness and security of MINURSO, as well as gender representation in the Mission. Key actions include: (a) development of a mission-wide strategic guidance

document; (b) upgrading of the Joint Operations Centre and Military Operations Centre; (c) enhancement of casualty evacuation procedures; (d) review of risk management processes west of the berm; (e) construction of safe havens at team sites; and (f) launch of a network for uniformed women peacekeepers.

34. The following self-evaluation is planned for the 2025/26 period: the Mission, under the coordination of the Mine Action Service, will conduct reviews of the mine action workplan to ensure operational effectiveness and strategic alignment. As part of the cross-cutting evaluation, the Mission will provide updates for Action for Peacekeeping Plus, focusing on the integrated peacekeeping performance and accountability framework to maintain comprehensive mission oversight.

## II. Financial resources

### A. Overall

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

Category	Expenditure (2023/24)	Apportionment (2024/25)	Cost estimates (2025/26)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
<b>Military and police personnel</b>					
Military observers	6 792.9	6 449.8	7 744.1	1 294.3	20.1
Military contingents	935.7	896.7	1 061.2	164.5	18.3
United Nations police	54.0	78.6	95.8	17.2	21.9
Formed police units	—	—	—	—	—
<b>Subtotal</b>	<b>7 782.6</b>	<b>7 425.1</b>	<b>8 901.1</b>	<b>1 476.0</b>	<b>19.9</b>
<b>Civilian personnel</b>					
International staff	17 252.1	17 278.8	18 141.7	862.9	5.0
National Professional Officer	254.7	287.8	288.6	0.8	0.3
National General Service staff	6 476.8	6 691.6	6 694.1	2.5	0.0
United Nations Volunteers	825.3	795.4	806.6	11.2	1.4
General temporary assistance	202.5	248.2	265.6	17.4	7.0
Government-provided personnel	—	32.9	41.5	8.6	26.1
<b>Subtotal</b>	<b>25 011.4</b>	<b>25 334.7</b>	<b>26 238.1</b>	<b>903.4</b>	<b>3.6</b>
<b>Operational costs</b>					
Civilian electoral observers	—	—	—	—	—
Consultants and consulting services	33.1	48.8	14.8	(34.0)	(69.7)
Official travel	571.8	521.8	615.5	93.7	18.0
Facilities and infrastructure	4 049.2	5 305.3	6 010.9	705.6	13.3
Ground transportation	1 387.1	1 757.8	2 502.0	744.2	42.3
Air operations	17 410.4	20 175.0	17 887.8	(2 287.2)	(11.3)
Marine operations	62.2	95.0	57.0	(38.0)	(40.0)
Communications and information technology	2 487.7	2 796.0	3 416.2	620.2	22.2
Medical	90.7	263.4	221.4	(42.0)	(15.9)
Special equipment	—	—	—	—	—
Other supplies, services and equipment	5 322.9	5 068.2	5 943.6	875.4	17.3
Quick-impact projects	—	—	—	—	—
<b>Subtotal</b>	<b>31 415.1</b>	<b>36 031.3</b>	<b>36 669.2</b>	<b>637.9</b>	<b>1.8</b>
<b>Gross requirements</b>	<b>64 209.1</b>	<b>68 791.1</b>	<b>71 808.4</b>	<b>3 017.3</b>	<b>4.4</b>
Staff assessment income	2 976.4	2 849.0	3 095.2	246.2	8.6
<b>Net requirements</b>	<b>61 232.7</b>	<b>65 942.1</b>	<b>68 713.2</b>	<b>2 771.1</b>	<b>4.2</b>
Voluntary contributions in kind (budgeted) <sup>a</sup>	384.5	519.0	519.0	—	—
<b>Total requirements</b>	<b>64 593.6</b>	<b>69 310.1</b>	<b>72 327.4</b>	<b>3 017.3</b>	<b>4.4</b>

<sup>a</sup> Cost estimates for 2025/26 are inclusive of \$235,000 from the Government of Morocco and \$284,000 from the Government of Algeria.

## B. Non-budgeted contributions

35. The estimated value of non-budgeted contributions for the period from 1 July 2025 to 30 June 2026 is as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Status-of-forces agreement <sup>a</sup>	3 570.2
<b>Total</b>	<b>3 570.2</b>

<sup>a</sup> Inclusive of estimated rental value of government-provided land and facilities, landing rights at airports and airport fees.

## C. Efficiency gains

36. The cost estimates for the period from 1 July 2025 to 30 June 2026 take into account the following efficiency initiative:

(Thousands of United States dollars)

<i>Category</i>	<i>Initiative</i>	<i>Amount</i>
Air operations	Reduction of the rotary-wing aircraft fleet from three helicopters to two	3 223.5
<b>Total</b>		<b>3 223.5</b>
Approved budget for 2024/25		68 791.1
Efficiencies as a percentage of the approved budget for 2024/25		4.7

37. The Mission has strategically reduced its fleet of helicopters by one to optimize operational resources and efficiency. MINURSO aims to significantly increase the utilization of the remaining aircraft and lower costs, including expenses related to rental, fixed-wing assets and fuel. Despite this reduction, the Mission maintains its comprehensive logistical support system within its area of responsibility. The optimization ensures maximum utilization of available rotary-wing assets while preserving the same level of operational capability.

## D. Vacancy factors

38. The cost estimates for the period from 1 July 2025 to 30 June 2026 take into account the following vacancy factors:

(Percentage)

Category	Actual			Approved 2024/25	Proposed 2025/26
	2021/22	2022/23	2023/24		
Military and police personnel					
Military observers	10.6	10.1	9.6	11.5	8.3
Military contingents	(11.1)	(3.7)	—	—	—
United Nations police	83.3	83.3	83.3	83.3	83.3
Formed police units	—	—	—	—	—
Civilian personnel					
International staff	9.8	13.1	10.3	9.2	9.2
National staff					
National Professional Officers	—	—	—	—	—
National General Service staff	6.2	7.5	7.5	7.5	8.1
United Nations Volunteers					
International	27.8	41.2	11.8	11.8	11.8
National	—	—	—	—	—
Temporary positions <sup>a</sup>					
International staff	—	—	—	—	—
National Professional Officers	—	—	—	—	—
National General Service staff	—	—	—	—	—
Government-provided personnel	100.0	100.0	100.0	90.0	90.0

<sup>a</sup> Funded under general temporary assistance.

39. The assumptions considered for the vacancy factors include the current 12-month average vacancy rate, from January to December 2024, or the actual vacancy rate as at 31 December 2024, as well as the planned deployment of uniformed personnel. This is in line with the policy guidance provided to improve the accuracy and consistency of the vacancy factors applied in the proposed budgets for the 2025/26 period and to ensure that proposed vacancy rates are based, as much as possible, on actual rates.

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

40. Requirements for the period from 1 July 2025 to 30 June 2026 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of \$233,400, as follows:

(Thousands of United States dollars)

Category	Estimated amount		Total
	Military contingents	Formed police units	
Major equipment	157.9	—	157.9
Self-sustainment	75.5	—	75.5
<b>Total</b>	<b>233.4</b>	<b>—</b>	<b>233.4</b>

## F. Training

41. The estimated resource requirements for training for the period from 1 July 2025 to 30 June 2026 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
<b>Official travel</b>	
Official travel, training	160.5
<b>Other supplies, services and equipment</b>	
Training fees, supplies and services	126.3
<b>Total</b>	<b>286.8</b>

42. The number of participants planned for the period from 1 July 2025 to 30 June 2026, 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 2023/24</i>	<i>Planned 2024/25</i>	<i>Proposed 2025/26</i>	<i>Actual 2023/24</i>	<i>Planned 2024/25</i>	<i>Proposed 2025/26</i>	<i>Actual 2023/24</i>	<i>Planned 2024/25</i>	<i>Proposed 2025/26</i>
Internal	126	125	124	161	197	228	205	787	784
External <sup>a</sup>	10	29	38	20	28	34	1	1	3
<b>Total</b>	<b>136</b>	<b>154</b>	<b>162</b>	<b>181</b>	<b>225</b>	<b>262</b>	<b>206</b>	<b>788</b>	<b>787</b>

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

43. The overall number of participants in internal training courses will increase for international and national staff, in conjunction with training courses for ground transport technicians relating to new trucks, advanced data analytics, aviation, communications and information technology, logistics, medical services, engineering, gender, supply management and property management.

## G. Official travel, non-training

44. The resource requirements for official travel, non-training for the period from 1 July 2025 to 30 June 2026 are estimated at \$456,600 as follows:

<i>Category</i>	<i>Number of person trips planned</i>	<i>Amount (thousands of United States dollars)</i>	<i>Percentage of total budget 2024/25</i>	<i>Percentage of total budget 2025/26</i>
Travel within the mission area	2 795	168.3	0.2	0.2
Travel outside the mission area	87	286.7	0.4	0.4
<b>Total</b>	<b>2 882</b>	<b>455.0</b>		

45. The Mission's planned official travel in support of its mandate includes a range of travel within and outside the mission area for: political consultations and meetings with key local, regional and international stakeholders; military coordination visits; attendance at thematic and functional conferences; and within-mission travel, mainly for critical logistical support for the team sites and the Tindouf Liaison Office.

## H. Analysis of requirements for air operations

46. The flight hour utilization rates for the periods from 2021/22 to 2023/24, the approved and proposed number of flight hours for the 2024/25 and 2025/26 periods, respectively, and the number of flight hours calculated on the basis of the new policy guidance<sup>1</sup> are as follows:

Aircraft type	Flight hour utilization (percentage)				Flight hours				
	Actual				Approved		Policy 2025/26	Proposed 2025/26	Variance
	2021/22	2022/23	2023/24	Average (2021/22 to 2023/24)	2023/24	2024/25			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9) = (8) - (6)	
Fixed wing	79.2	118.7	109.0	101.9	1 220	1 008	1 220	1 220	212
Helicopters	66.5	24.9	58.0	49.6	2 453	2 115	1 422	1 422	(693)
Total					3 673	3 123	2 642	2 642	(481)

47. The Mission's air fleet is being reduced from five aircraft to four, with the number of rotary-wing aircraft being reduced from three to two, while maintaining two fixed-wing aircraft, with the aim of enhancing operational efficiency and facilitating the movement of personnel and life support items across the mission area. The proposed deployment takes into account the unique local environment, and movement restrictions, which make air assets the only efficient transportation mode to certain locations. The number of aircraft and flight hours are in line with the policy guidance and based on the Mission's pattern of flight utilization. The lower rate of flight utilization for helicopters can be attributed to the coronavirus disease (COVID-19), the resumption of conflict in Western Sahara in November 2020, and the safety concerns of the International Civil Aviation Organization, which led to the repatriation of three Mi-8 helicopters on 25 September 2022. The delayed deployment of two Bell 412 helicopters and one Mi-8 helicopter between March and June 2023 created operational gaps, limiting the number of military air patrol flights.

<sup>1</sup> Missions that utilized 90 per cent or more of the number of flight hours approved for the most recent performance period can propose to maintain the same number of flight hours approved for that performance period (2023/24) in the respective categories (rotary or fixed-wing). For missions that utilized less than 90 per cent of the approved flight hours, the proposed flight hours are based on the higher of the average utilization percentage of the three most recent performance periods, as shown in the table above, and the utilization percentage of the most recent performance period (2023/24). The higher of those two percentages is then applied to the number of flight hours approved for the most recent performance period (2023/24) to obtain the proposed flight hours. Limited exceptions to this guidance may be considered on a case-by-case basis, should compelling justifications be provided. To provide missions with flexibility for their operating environment, total flight hours according to the policy may be distributed between the categories as required by the mission. A delayed deployment of 50 per cent is applied for new aircraft, with exceptions considered for the significant reconfiguration of an aviation fleet.



## I. Programmatic activities

48. The estimated resource requirements for programmatic activities for the period 1 July 2025 to 30 June 2026 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Proposed amount</i>	<i>Related expected accomplishment</i>
Mine detection and mine clearing services	3 462.4	1.3
<b>Total</b>	<b>3 462.4</b>	

49. During the 2025/26 period, the Mission will continue to prioritize safety and security through a comprehensive approach focused on the protection of mission personnel and operational effectiveness. The Mission will concentrate on critical activities such as route verification, convoy escort and the provision of technical advice during investigations at sites of alleged drone strikes. MINURSO will also offer expertise in high-calibre shooting incidents and conduct explosive ordnance risk education. The Mission will support logistical movements east of the berm and analyse existing data on mine and explosive ordnance contamination, ensuring that updated information is shared across team sites to safeguard peacekeepers.

50. Should conditions permit, a key objective is to release 5 million m<sup>2</sup> of land from known mine and explosive threats through methodical surveys, manual demining and battle area clearance. This strategic approach will expand access for military observers and create safer passage for local populations. To maintain operational readiness, MINURSO will sustain a standing capacity for explosive ordnance disposal, clearance activities and investigation support, enabling rapid response to emerging requirements and minimizing risks to personnel.

51. In addition, MINURSO will continue to liaise with both parties to the conflict on mine action initiatives, provide route verification and facilitate expert investigations into suspected aerial attacks upon request. MINURSO will also provide explosive ordnance safety and awareness education training to all newly appointed MINURSO civilian and military personnel shortly after arrival. Furthermore, it will bolster the capacity of local mine action stakeholders, including the Sahrawi Mine Action Coordination Office, through regular coordination meetings. Demining activities to the west of the berm will continue to be conducted by the Royal Moroccan Army, with MINURSO providing technical advice if requested.

52. The workplan and the resource requirements for mine detection and mine-clearing services for the period 1 July 2025 to 30 June 2026 have been thoroughly reviewed by the Mine Action Service Programme Review Committee.

### III. Analysis of variances<sup>2</sup>

	<i>Variance</i>	
<b>Military observers</b>	\$1 294.3	20.1%

53. The increased requirements are attributable primarily to: (a) the higher cost for mission subsistence allowance, based on the revised rates effective 1 January 2025, compared with the rates applied in the approved budget for the 2024/25 period; and (b) the application of a lower vacancy rate of 8.3 per cent, compared with the rate of 11.5 per cent applied in the approved budget.

	<i>Variance</i>	
<b>Military contingents</b>	\$164.5	18.3%

54. The increased requirements are attributable primarily to: (a) the non-application of estimated deductions for absent or non-functional contingent-owned major equipment, based on historical expenditure, against troop reimbursement costs, compared with the deduction included in the approved budget for the 2024/25 period; and (b) the higher cost for mission subsistence allowance, based on the revised rates effective 1 January 2025, compared with the rates applied in the approved budget.

	<i>Variance</i>	
<b>United Nations police</b>	\$17.2	21.9%

55. The increased requirements are attributable primarily to the higher cost for mission subsistence allowance, based on the revised rates effective 1 January 2025, compared with the rates applied in the approved budget for the 2024/25 period.

	<i>Variance</i>	
<b>International staff</b>	\$862.9	5.0%

56. The increased requirements are attributable primarily to the application of higher salary rates based on the revised scale compared with the rates applied in the approved budget for the 2024/25 period.

	<i>Variance</i>	
<b>General temporary assistance – international staff</b>	\$17.4	7.0%

57. The increased requirements are attributable primarily to the application of higher salary rates based on the revised scale compared with the rates applied in the approved budget for the 2024/25 period.

	<i>Variance</i>	
<b>Government-provided personnel</b>	\$8.6	26.1%

58. The increased requirements are attributable primarily to the higher cost for mission subsistence allowance, based on the revised rates effective 1 January 2025, compared with the rates in the approved budget for the 2024/25 period.

<sup>2</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>Consultants and consulting services</b>	(\$34.0)	(69.7%)

59. The reduced requirements are attributable primarily to the discontinuation of the consultancy for a graphic designer, partially offset by the need for a consultancy to enhance project management capabilities throughout the Mission through improved organization, control, communication and overall project delivery.

	<i>Variance</i>	
<b>Official travel</b>	\$93.7	18.0%

60. The increased requirements are attributable primarily to higher travel costs and a greater number of trips as the Mission resumes essential travel to the team sites east of the berm, as well as an increase in training-related travel, as some specific training sessions require physical presence to ensure comprehensive learning and proper certification.

	<i>Variance</i>	
<b>Facilities and infrastructure</b>	\$705.6	13.3%

61. The increased requirements are attributable primarily to: (a) the full implementation of the technical support services contract for team sites east of the berm to include essential services, specifically aviation fire safety, maintenance of security equipment, local transportation and living condition improvements across five team sites; and (b) the acquisition of a 100-kW hybrid diesel-photovoltaic solar power system that will enhance energy independence, reduce reliance on diesel fuel and promote the generation of more sustainable power.

	<i>Variance</i>	
<b>Ground transportation</b>	\$744.2	42.3%

62. The increased requirements are attributable primarily to: (a) the replacement of 10 vehicles (minibuses, panel vans, pickup trucks, a fuel truck and palletized load system trucks) that have reached the end of their useful life or are damaged beyond economical repair, as per the five-year fleet replacement plan, and the acquisition of two water trucks and two palletized load systems trucks; (b) the acquisition of additional spare parts due to more frequent and unanticipated repairs of the ageing vehicle fleet; and (c) the acquisition of a vehicle tracking system as a replacement for the existing car log security system to increase the safety of the staff through real-time monitoring of movements.

	<i>Variance</i>	
<b>Air operations</b>	(\$2 287.2)	(11.3%)

63. The reduced requirements are attributable primarily to the reconfiguration of the rotary-wing fleet by reducing its size by one light utility helicopter (Bell 412) due to limited helicopter utilization, owing to the movement restrictions imposed on air patrols east of the berm. The reduced requirements are offset in part by higher contractual operating costs for fixed-wing aircraft.

	<i>Variance</i>	
<b>Marine operations</b>	<b>(\$38.0)</b>	<b>(40.0%)</b>

64. The reduced requirements are attributable primarily to the acquisition of fewer sea containers for the transportation of equipment compared with the number included in the approved budget for the 2024/25 period, resulting from the acquisition of less engineering material and fewer spare parts.

	<i>Variance</i>	
<b>Communications and information technology</b>	<b>\$620.2</b>	<b>22.2%</b>

65. The increased requirements are attributable primarily to: (a) the higher share borne by the Mission of the cost of centralized support services, including charges for transponders and leased lines; and (b) the replacement of obsolete information and communications technology equipment.

	<i>Variance</i>	
<b>Medical</b>	<b>(\$42.0)</b>	<b>(15.9%)</b>

66. The reduced requirements are attributable primarily to the non-acquisition of polymerase chain reaction tests.

	<i>Variance</i>	
<b>Other supplies, services and equipment</b>	<b>\$875.4</b>	<b>17.3%</b>

67. The increased requirements are attributable primarily to: (a) the anticipated higher contractual costs for mine action services, mostly related to mobilization costs and the replacement of equipment; (b) higher other freight and related costs owing to the acquisition of a higher number of assets that require shipment as freight; and (c) increased provision for one international individual contractor to serve as a nurse and assist the civilian Medical Officer, and one international individual contractor to support the firefighting capability for the air assets.

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

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

(a) Appropriation of the amount of \$71,808,400 for the maintenance of the Mission for the 12-month period from 1 July 2025 to 30 June 2026;

(b) Assessment of the amount in subparagraph (a) above at a monthly rate of \$5,984,033 should the Security Council decide to continue the mandate of the Mission.

## V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 76/274 and 78/307, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

### A. General Assembly

#### Cross-cutting issues

(Resolution 76/274)

<i>Decision/request</i>	<i>Action taken to implement decision/request</i>
Requests that future budget proposals demonstrate the scalability of mission support components, including their staffing and operational costs, be proportionate in relation to the changing level of other mission components and include standard indicators (para. 27)	<p>The mission support ratio (the total number of mission support and security personnel per 1,000 total mission personnel) during the 2024/25 period is 444.9, lower than 441.5 during the 2019/20 period</p> <p>The Mission will continue to take mission support scalability into consideration in future budget reports</p>
Requests the Secretary-General to consider options for greater nationalization of functions when formulating budget submissions, commensurate with mission mandates and requirements where applicable (para. 34)	<p>The Mission will continue to review its staffing requirements in line with its priorities and endeavour to nationalize posts whenever feasible. Details are reported in the supplementary information</p> <p>No international position is proposed to be nationalized</p>
Reiterates its request to the Secretary-General to ensure that missions are responsible and accountable for the use of their programmatic funds, in line with relevant guidance and bearing in mind the specific context in which the missions operate, and requests the Secretary-General to further improve accountability and transparency by providing, in his next budget submissions and performance reports, detailed information on the programmatic activities of missions, including their expenditures and proposed amount per category of a breakdown of “other” programmatic activities and information on how those activities have contributed to the implementation of mission mandates, on the linkage to the mandates, on the implementing entities, on the performance by missions of appropriate oversight, and on the partnerships with host Governments, civil society, and regional and subregional organizations in implementing programmatic activities and the impact of these partnerships where applicable (para. 81).	<p>As the only programmatic activity of MINURSO, mine action plays a significant role in establishing confidence and directly supporting the Mission’s mandate to reduce the explosive ordnance threat</p> <p>The deliverables are reflected in the results-based budgeting framework connecting to concrete results and outcomes. Detailed information, including the justification of the linkages to supporting mandate implementation, is presented in section II.I of the present report and in the supplementary information</p>

## B. Advisory Committee on Administrative and Budgetary Questions

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

([A/78/744/Add.12](#) and General Assembly resolution [78/307](#))

<i>Request/recommendation</i>	<i>Action taken to implement request/recommendation</i>
<p>The Advisory Committee recalls that the Security Council noted with great concern the increasing amount of disinformation and misinformation directed against United Nations peacekeeping operations (see <a href="#">S/PRST/2022/5</a>). The Committee also recalls the request made by the General Assembly for effective coordination and follow-up on the subject of disinformation (see Assembly resolution <a href="#">76/227</a>, para. 18). The Advisory Committee, noting the information provided regarding disinformation and misinformation, is of the view that any related resources should be reviewed across peacekeeping missions, with the aim of deploying a coherent, systemic and cost-effective solution provided for within existing resources, to the extent feasible. The Committee therefore considers that a coordinated approach, under the overall guidance of the Department of Global Communications, as appropriate, should be considered and should take into account, inclusive of the functions being carried out by the post of Public Information Officer (P-3), the most efficient and effective distribution of resources, including through the reassignment of vacant posts, for combating disinformation across all peacekeeping operations and with appropriate support being provided by Headquarters. Accordingly, the Committee recommends against the establishment of the post of Associate Public Information Officer (National Professional Officer) at this juncture and trusts that the Secretary-General will provide the related update to the General Assembly in the context of his next budget proposal. The Committee makes further comments on the subject of disinformation and misinformation in its report on cross-cutting issues related to peacekeeping operations (<a href="#">A/78/744</a>) (para.15)</p> <p>The Advisory Committee, noting the relaxation in movement restrictions and that ground transportation, on the whole, is more economical than air transport, encourages the Mission to make greater use of ground resupply routes in lieu of the movement of supplies by air, where possible. The Committee trusts that updated information will be provided to the General Assembly at the time of its consideration of the present report and in the next budget proposal. The Committee further discusses air operations issues in its report on cross-cutting issues related to peacekeeping operations (<a href="#">A/78/744</a>) (para. 23 (d))</p>	<p>The Public Information Officer (P-3) plays a critical role in the strategic communications of MINURSO by leading efforts to combat misinformation and disinformation and hate speech. This work involves close coordination with the Department of Global Communications and the Department of Peace Operations, and represents a priority area for the Mission. The Public Information Officer actively engages with the misinformation and disinformation team of the Department of Peace Operations while simultaneously exploring innovative digital tools and implementing comprehensive training programmes for both civilian and military personnel to enhance the Mission's communications capabilities and to counter potential information threats</p> <p>In the current logistics framework, ground resupply routes have become the primary method for transporting bulk cargo across the operational area. These terrestrial transportation networks are critical for maintaining supply chain continuity</p> <p>Air assets, meanwhile, have been strategically allocated to more specialized and time-sensitive missions. Air assets are utilized mainly for transporting mission personnel, delivering food items and executing rapid response protocols during emergency situations. The prioritization of air assets for these critical functions underscores the strategic</p>

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*Request/recommendation*

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*Action taken to implement request/recommendation*

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The Advisory Committee notes the efforts of the Mission to improve its environmental footprint and energy efficiency and trusts that further efficiency gains will be generated from the photovoltaic power plants and will be reflected, by location, in future reports (para. 29)

importance of maintaining mobility and swift intervention capabilities while reserving ground routes for the movement of bulk materials

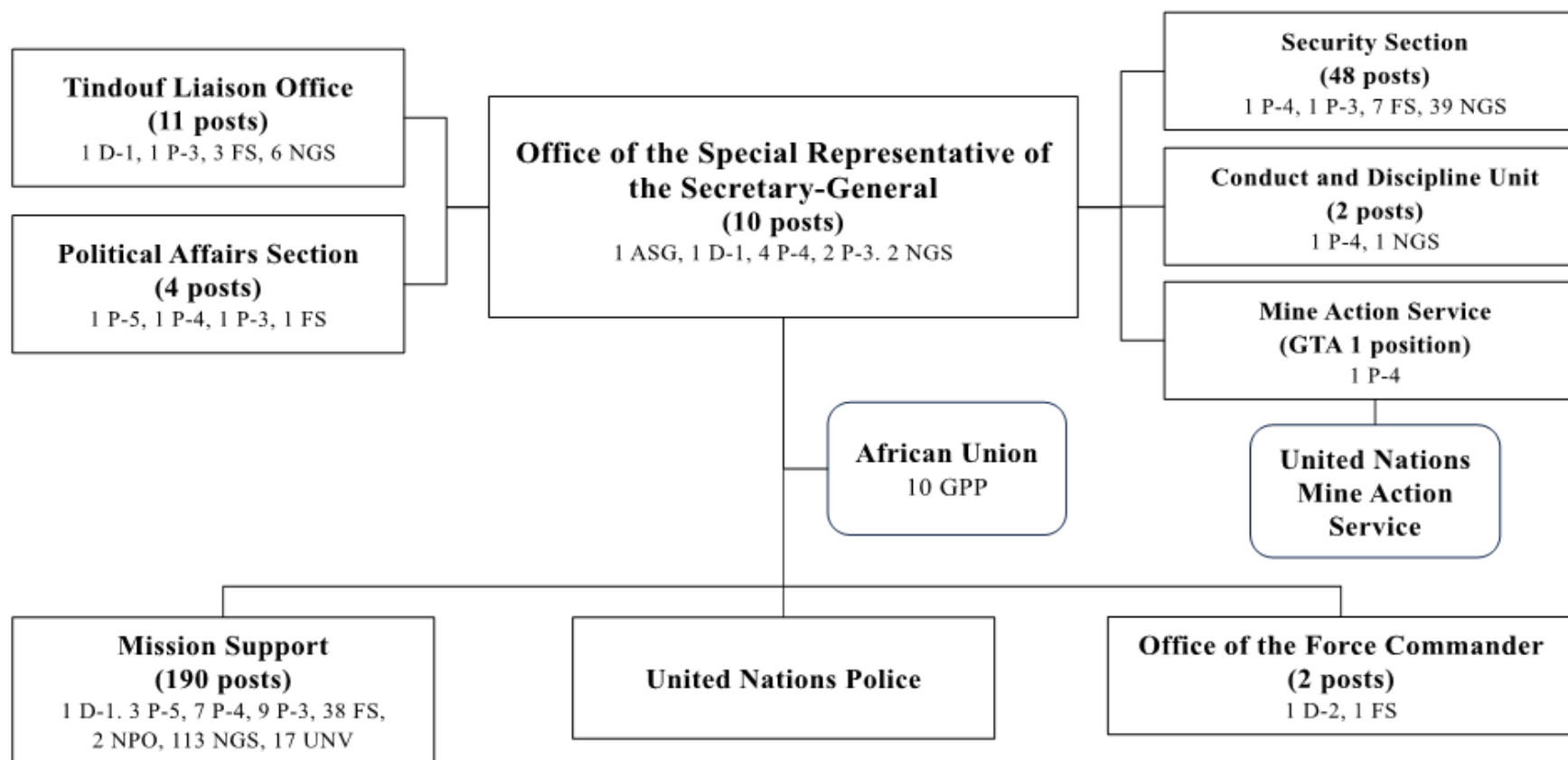
The Mission will comprehensively evaluate efficiency gains after a complete one-year data collection cycle. Currently, solar systems have been implemented at five team sites, but implementation of these systems is still in its initial stages and does not yet meet the established evaluation criteria. A detailed report will be compiled once a full year of data is available, ensuring an accurate and thorough assessment of the project's performance

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## Annex

## Organization charts

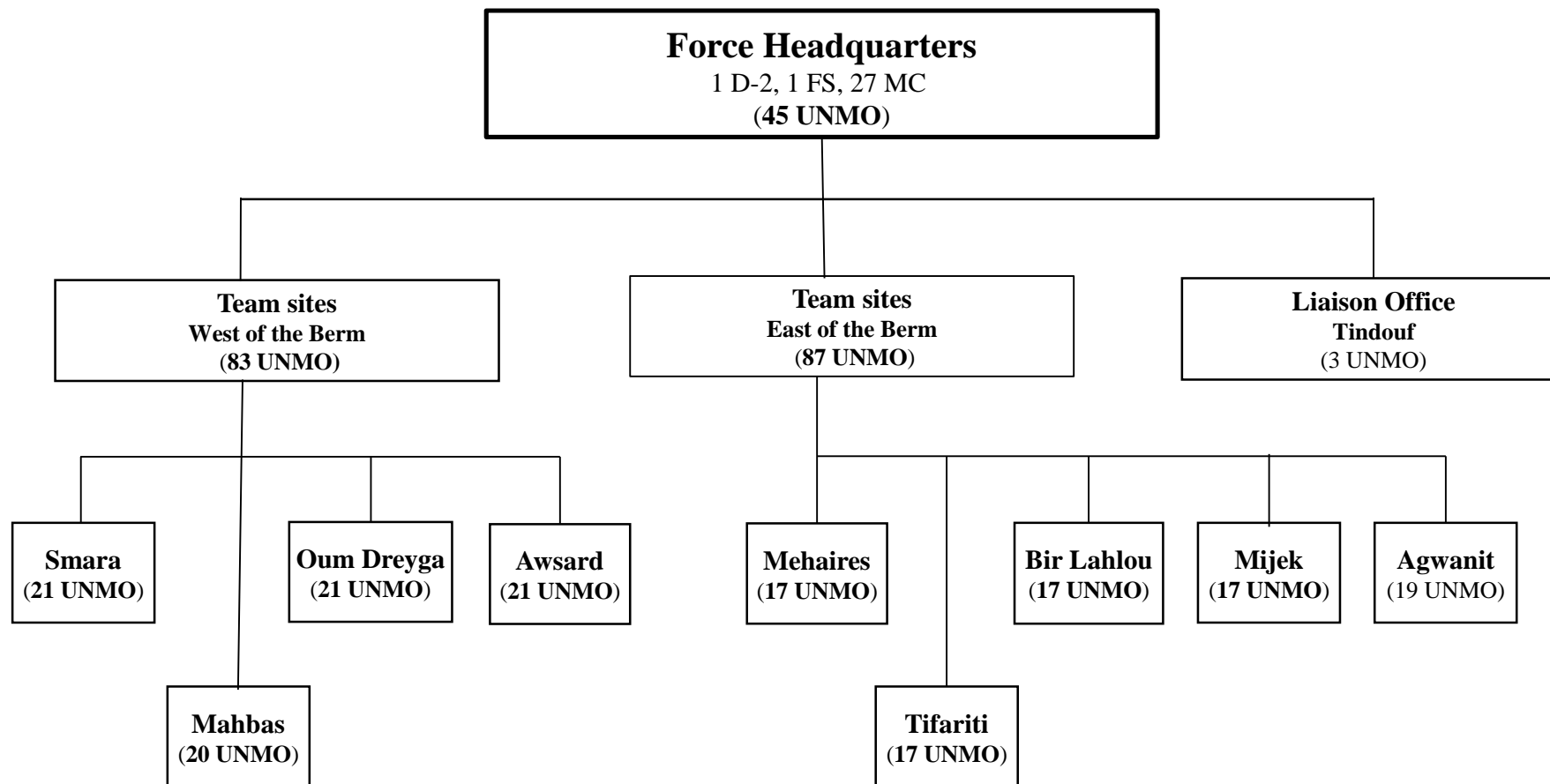
## A. Organizational structure of the United Nations Mission for the Referendum in Western Sahara, 2025/26



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

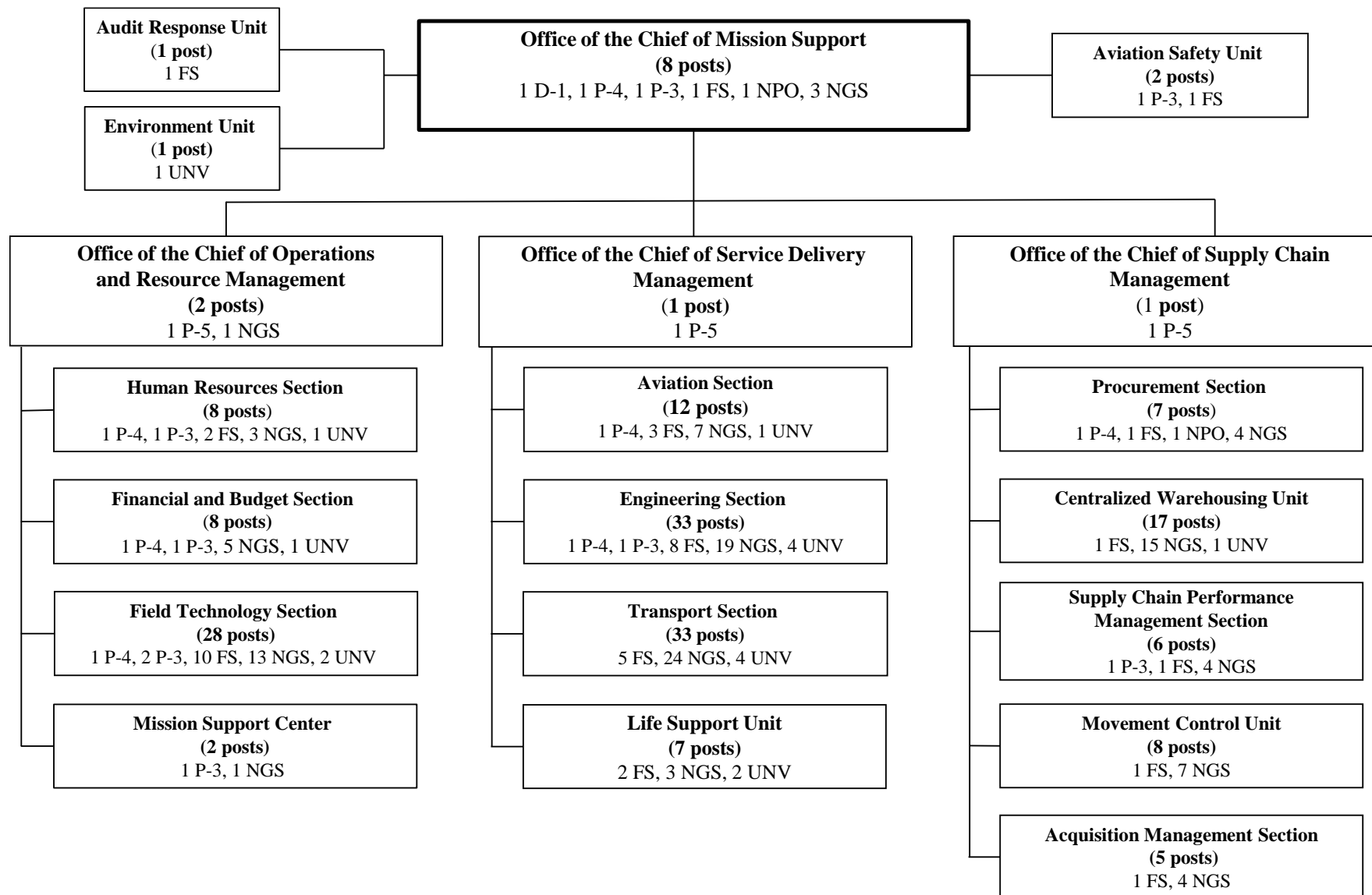


## B. Military component



*Abbreviations:* D, Director; FS, Field Service; MC, military contingent; 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.

## Map



Map No. 3691 Rev. 99 UNITED NATIONS  
January 2025

Office of Information and Communications Technology  
Geospatial Information Section