

MINUSCA

UNITED NATIONS MISSION FOR THE REFERENDUM IN WESTERN SAHARA (MINURSO) 2015/16 BUDGET – PROPOSED RESOURCING REQUIREMENTS

Key points and planning issues for 2015/16

- Continuing security concerns and the enduring political impasse are expected to be an important backdrop to MINURSO's operations in 2015/16, with a focus on robust monitoring and analysis of the situation, and needed security arrangements. The Mission will also continue to support the UNHCR's increased efforts to bring together displaced families.

Personnel Levels and Structures

- Requirements for 2015/16 will reflect the decision by the SecCo to increase of military observers by 15 (to 218).
- No staffing reduction has been proposed by the Mission, although the Civilian Staffing Review (CSR) conducted this year called for a net reduction of 4 posts from 2015/16 (excluding 3 outsourcing-related reductions).
- In line with the CSR, MINURSO proposes to strengthen security staffing with the establishment of a Chief of Security at the P-4 level and upgrading the security officer at Tindouf. The Mission also proposes to upgrade a number of support staffing posts beyond the recommendations of the staffing review. The Mission has not addressed a new role of Interpreter (P-2) as an imperative for 2015/16.

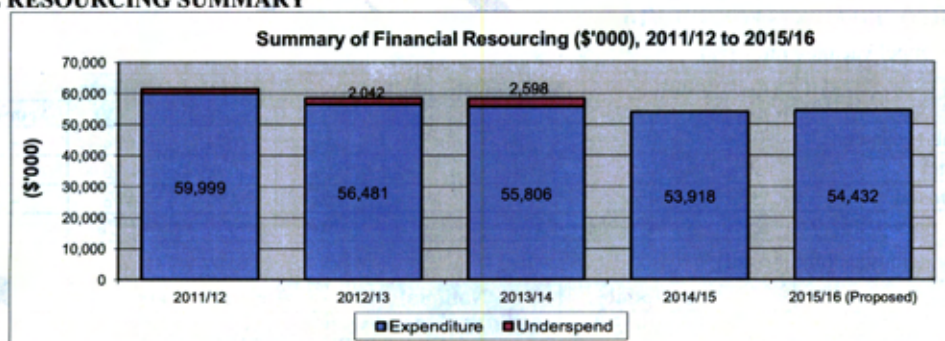
Operational/Support Requirements

- The Mission proposes to increase facilities/infrastructure costs by \$2m, largely in support of a number of engineering projects.
- Higher costs for FW aircraft (up \$0.4m or 12%) are driven by new contract prices.
- The Mission proposes to replace 20 light passenger vehicles in 2015/16, or 11% of holdings (25 were funded in 2014/15) and to increase spare parts costs for vehicles by \$0.3m.

Agreed Way Forward

- Efforts should be made to keep requirements for 2015/16 within 2014/15 levels, other than allowing for 15 new military observers. Final costs will increase further in updating staff entitlements rates and reinstatement of shared Umoja costs.
- The recommended reductions and nationalisation of functions identified by the CSR for 2015/16 should be implemented. Accordingly, 5 nat'l support posts should be abolished and 3 FS posts nationalized. Progress should also be made to outsource the functions of 3 support posts. The proposed reclassification of posts beyond the CSR should be excluded.
- With ongoing needs for engineering improvements, the Mission should prioritise overall investment in facilities and infrastructure within 2014/15 levels (-\$1.8m). Further replacement of vehicles should be sourced from surplus stocks of other missions (-\$0.9m) and vehicle spare parts should be limited to existing cost levels (-\$0.3m).
- Proposed 2015/16 Budget: \$54.4m** (a 1% increase from \$53.9m budgeted in 2014/15; \$55.8m was spent in 2013/14).
- Proposed Funded Personnel Levels for 2015/16:** 27 troops in contingents (27 in 2014/15), 218 milobs (203), 12 UNPOLs (12), and 273 civilians (278).

FINANCIAL RESOURCING SUMMARY



*Expenditure for 2014/15 reflects approved budget. 2015/16 reflects budget proposal.

Proposed resourcing variations for 2015/16 compared to 2014/15 (further detail attached)

Cost group	No. of personnel	\$'m	Primary reasons
Military and police personnel	+15	+0.3	Increased costs for 15 additional milobs that were not funded in 2014/15s.
Civilian personnel	-5	-0.3	Decreased costs due to CSR implementation (-\$0.5m) and increase in proposed vacancy rate (-\$0.3m), partially offset by salary increment and conversion of 2 NGS to NPOs (+\$0.5m).
Operational costs		+0.5	Increased resource requirements in air transportation due to new contract prices.
Total	+10	+0.5	

Personnel levels requested for 2015/16 (further detail attached)

No. of authorised personnel	Military		Police		GPP	Civilians				TOTAL
	Observ.	C'gents	UN	FPU		Int'nal	Nat'nal	UNVs	Temp'y	
2013/14 Average	200	26	5	-	10	96	165	14	1	292
2014/15 Approved	203	27	12	-	10	91	171	16	-	278
Proposed changes	15	-	-	-	-	-3	-2	-	-	-5
2015/16 Proposed	218	27	12	-	10	88	169	16	-	273

DETAILED INFORMATION – FINANCIAL RESOURCING AND PERSONNEL

SIGNIFICANT BUDGETARY ISSUES FOR 2015/16

- *Mission's submission:* MINURSO originally proposed requirements for 2015/16 totalling \$58.3 million, an increase of \$4.4m or 8% from 2014/15.
- A new P-2 Interpreter recommended by the CSR has been deferred by MINURSO to the following year.
- MINURSO proposed optimistic DDF/VR compared to staffing complement of September 2014 for military observers (2% vs 12%), international staff (3% vs 4%) and UNPOLs (15% vs 75%) without justifications.
- Increased freight cost (\$0.9m up 502%), due to Umoja grouping all freight costs previously in individual lines.

FINANCIAL RESOURCING FOR 2015/16

Detailed financial expenditure proposed:

2013/14 Result		Cost group/class	2014/15 Approved (\$'000)	2015/16 Proposed (\$'000)	Variance	
(\$'000)	% of Total				(\$'000)	%
5,207	9%	Military and police personnel	6,971	7,236	265	4%
23,969	43%	Civilian personnel	22,951	22,621	-330	-1%
<i>Operational costs:</i>						
4,784	9%	Facilities and infrastructure	2,872	3,072	200	7%
987	2%	Communications	1,847	1,743	-104	-6%
1,095	2%	Ground transportation	1,784	1,445	-339	-19%
11,667	21%	Air transportation	11,036	11,514	478	4%
8,097	14%	Other operational costs	6,457	6,801	344	5%
55,806	100%	Total costs	53,918	54,432	514	1%

Efficiency and other major cost reduction measures:

2014/15 Budget (\$'m)	Identified measures/projects for 2015/16	2015/16 Proposed (\$'m)
	Nationalization of 3 FS posts to NPO posts	0.1
53.9	Total	0.1
0.5	<i>Suggested Target (1% of mission 2014/15 budget)</i>	0.5

PERSONNEL REQUIREMENTS FOR 2015/16

Anticipated personnel vacancy rates (%):

% of authorised positions	Military		Police		Civilians				TOTAL
	Observ.	C'gents	UN	FPU	Int'nal	Nat'nal	UNVs	Temp'y	
2013/14 Result (year-end)	1%	0%	67%	-	5%	6%	6%	-	6%
2014/15 Budget	2%	0%	15%	-	3%	5%	6%	-	4%
2015/16 Proposed	5%	0%	25%	-	4%	4%	6%	-	4%
<i>Current vacancy (Sept 2014)</i>	12%	4%	75%	-	4%	4%	19%	-	5%

Proposed personnel levels (authorised):

Component	International		National		UN volunteers		Total	
	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16
Executive Direction Mgmt	11	11	7	7	-	-	18	18
Military	2	2	-	-	-	-	2	2
Substantive	5	5	-	-	-	-	5	5
Support	66	63	124	122	16	16	206	201
Security	7	7	40	40	-	-	47	47
Total staff	91	88	171	169	16	16	278	273
Temporary staff	-	-	1	-	-	-	1	-
GPP	10	10					10	10
Military observers							203	218
Contingent troops							27	27
FPU members							-	-
UN Police							12	12

- 5 NGS support posts to be abolished, 3 FS posts to be nationalized.
- The Chief Security Officer post to be upgraded from P-3 to P-4 (repeat request) by using an existing FS-5 as the offsetting post and retaining the current P-3 as the Deputy CSO.
- Change functional title from the Chief Technical Services (P5) to the D/CMS (P5)
- Downgrade the Chief Aviation from P-4 to P-3.

MINURSO
IMPLEMENTATION OF MAJOR RESOURCING PRIORITIES - MISSION PROPOSALS

MISSION-SPECIFIC RESOURCING PRIORITIES

Decision	Compliance	Observations
MINURSO's budget proposal for 2015/16 should be characterised by implementation of the Civilian Staffing Review.	NO	CSR recommended net reduction (excluding outsourcing reduction) of 4 posts (less 5 support posts, plus 1 substantive post) while MINURSO proposed zero change. MINURSO proposed reclassifications of Chief Engineer (P-4) to Chief Supply Chain Management (P-5), and Chief Logistics Officer P-3 to P-4. Additional post of P-2 Interpreter recommended by CSR was not proposed by the Mission.
The proposed relocation of payroll staff to the UNGSC should not proceed outside consideration of a review of shared services modalities.	YES	No proposal for relocation of payroll staff to the UNGSC in the Mission's 2015/16 budget proposal.
Facilities upgrades in 2015/16 should be limited to existing level for acquisitions and construction.	NO	A significant increase of \$2.1m (including \$0.4m associated freight cost) or 73% is proposed for facilities and infrastructure in 2015/16 by the Mission.
Efforts to nationalize staffing functions in missions should be intensified, especially within stable and/or mature missions.	NO	The nationalisation of 3 FS posts to 3 NPO posts was not included in the budget submission.

GENERAL RESOURCING EFFICIENCIES FOR 2015/16

Decision	Compliance	Observations
Reduced usage, oversupply, and wastage in consumables	NO	Efficiencies and efforts to moderate consumption of expendables have not been identified; there is a substantial increase of over \$3.5m in operational costs.
Reductions in reserve and/or excess property holdings	NO	Projected asset holdings as of 30 June 2016 is much higher than those as of 30 June 2015.
Reduce holdings of passenger vehicles and computing devices	NO	Although current holdings are above standard ratio, MINURSO proposed to purchase 20 new LPVs, with an increase of \$0.3m (282%) in spare parts costs.
Greater reliance on automation and ICT	NO	Investment proposed in ICT to ensure adequate requirements, but no evidence suggests that advantages have been recognised.

Major Assets Acquisition (\$'000)							
Financial Period	Asset Acquisitions				Fixed Asset Holdings*	% of Asset Holdings	Construction/renovation
	Facilities	Vehicles	ICT	Total			
2013/14 Actual	\$2,246	\$204	\$351	\$2,801	\$33,703	8%	\$233
2014/15 Approved	\$611	\$1,046	\$686	\$2,343	\$31,610	7%	\$56
2015/16 Proposed	\$1,080	\$927	\$957	\$2,964			\$509

* Fixed asset holdings as of year-beginning.

Contingent Capability (\$'000)						
Financial Period	Military Contingents			Police Contingents		
	Contingent Troops*	Major COE Costs	Costs Per Troop	Contingent Police*	Major COE Costs	Costs Per Police Officer
2013/14 Actual	26	\$130,392	\$5.0	-	-	-
2014/15 Approved	27	\$130,392	\$4.8	-	-	-
2015/16 Proposed	27	\$130,392	\$4.8	-	-	-

* In line with the COE framework, costs include reimbursement for major equipment and self-sustainment.

Air Operations (\$'000)						
Financial Period	Total Number of Aircraft*	Total Air Operations Costs	Fixed Wing		Rotary Wing	
			Average Cost Per Flying Hour**	Average Fuel Cost per Flying Hour	Average Cost Per Flying Hour**	Average Fuel Cost per Flying Hour
2013/14 Actual	4	\$11,668	\$3.7	\$0.8	\$4.7	\$0.9
2014/15 Approved	4	\$11,036	\$3.7	\$1.2	\$3.2	\$0.6
2015/16 Proposed	4	\$11,514	\$4.1	\$1.2	\$3.2	\$0.6

* Based on full-year equivalent aircraft, regardless of changes of aircraft. ** Including fuel costs.