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**Financing of the United Nations peacekeeping forces
in the Middle East: United Nations Disengagement
Observer Force****Budget for the United Nations Disengagement Observer
Force for the period from 1 July 2005 to 30 June 2006****Report of the Secretary-General****Contents**

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Summary

The present report contains the budget for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2005 to 30 June 2006, which amounts to \$41,581,200.

The budget provides for the deployment of 1,047 military contingents, 42 international staff and 107 national staff.

The total resource requirements for UNDOF for the financial period 1 July 2005 to 30 June 2006 have been linked to the mission's objective through a number of results-based frameworks, grouped by components: operations and support. The human resources of the mission in terms of number of personnel have been attributed to the individual components, with the exception of the mission's executive direction and management which can be attributed to the mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

Category	Expenditures (2003/04)	Apportionment (2004/05)	Cost estimates (2005/06)	Variance	
				Amount	Percentage
Military and police personnel	18 745.6	19 326.8	20 137.7	810.9	4.2
Civilian personnel	7 597.2	8 678.1	8 377.0	(301.1)	(3.5)
Operational costs	13 401.0	12 897.2	13 066.5	169.3	1.3
Gross requirements	39 743.8	40 902.1	41 581.2	679.1	1.7
Staff assessment income	1 087.2	1 175.4	1 142.4	(33.0)	(2.8)
Net requirements	38 656.6	39 726.7	40 438.8	712.1	1.8
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	39 743.8	40 902.1	41 581.2	679.1	1.7

Human resources

	<i>Military contingent^a</i>	<i>Inter-national staff</i>	<i>National staff^b</i>	<i>Total</i>
Executive direction and management				
Approved 2004/05	—	3	—	3
Proposed 2005/06	—	3	—	3
Components				
Operations				
Approved 2004/05	1 037	—	—	1 037
Proposed 2005/06	1 047	—	—	1 047
Support				
Approved 2004/05	—	39	92	131
Proposed 2005/06	—	39	107	146
Total				
Approved 2004/05	1 037	42	92	1 171
Proposed 2005/06	1 047	42	107	1 196
Net change	10	—	15	25

^a Represents highest level of authorized/proposed strength.

^b Includes national officers and national General Service staff.

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

I. Mandate and planned results

1. The mandate of the United Nations Disengagement Observer Force (UNDOF) was established by the Security Council in its resolution 350 (1974). The most recent extension of the mandate was authorized by the Council in its resolution 1578 (2004).
2. The Force is mandated to help the Security Council achieve an overall objective, namely, to maintain the 1974 Agreement on Disengagement of Forces between Israel and the Syrian Arab Republic.
3. Within this overall objective, the Force will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: operations and support.
4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Force in terms of the number of personnel have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole. Variances in the number of personnel, compared to the budget of 2004/05, including reclassifications, have been explained under the respective components.
5. In order to carry out its mandate, the Force maintains the area of separation agreed at Geneva in May 1974. The area of separation is approximately 75 km in length from north to south; it varies in width from 12.5 km at its widest point along the crest of Mount Hermon in the north to less than 200 m along the Syrian Arab Republic-Jordan border in the south. The Force is deployed within and close to the area of separation, with 2 base camps, 19 permanently staffed positions and a number of outposts which are staffed only on order as the operational situation requires. The Force is assisted by Observer Group Golan, part of the United Nations Truce Supervision Organization (UNTSO), which staffs 11 observation posts along the area of separation. The Force headquarters is located at Camp Faouar, the main logistics base is located at Camp Ziouani and a representational office is maintained at Damascus. On each side of the area of separation are areas of limitation, each including three zones. The first zone of the areas of limitation extends to 10 km from each side of the area of separation, the second extends another 10 km from the first zone and the third extends another 5 km from the second zone. Members of Observer Group Golan, which is under the operational control of the Force, inspect all parts of the areas of limitation every two weeks to ascertain that the agreed limitations in armaments and forces are being observed by the parties.

Executive direction and management

6. Overall mission direction and management are to be provided by the Office of the Force Commander.

Table 1
Human resources: executive direction and management

	International staff							Subtotal	National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service				
Office of the Force Commander											
Approved 2004/05	1	—	—	1	—	1	—	3	—	—	3
Proposed 2005/06	1	—	—	1	—	1	—	3	—	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—

^a Includes national officers and national General Service staff.

Component 1: operations

Expected accomplishments	Indicators of achievement
1.1 The parties fully respect the area of separation and the areas of limitation	1.1.1 Agreed limitations of armaments and forces upheld

Outputs

- Weekly high-level meetings with the Syrian authorities; meetings with local Syrian officials, as needed
- Monthly high-level meetings with the Israel Defence Force command
- Biweekly meetings with the Israel Defence Force liaison staff
- 21,900 mobile patrol person days (3 troops per patrol x 20 patrols x 365 days)
- 8,030 foot patrol person days (2 troops x 11 patrols x 365 days)
- 7,300 standing patrol person days (2 troops x 10 patrols x 365 days)
- 5,840 night patrol person days (4 troops x 4 patrols x 365 days)
- 10,950 rapid reaction patrol responses (2 troops x 15 responses x 365 days) within 10 minutes of call
- 13,875 troop manned observation post person days (2 troops x 19 positions x 365 days)
- 1,460 temporary checkpoint person days (4 troops x 1 checkpoint x 365 days)
- Biweekly inspections of the areas of limitation
- Protests on all violations of the agreement
- 2 reports of the Secretary-General to the Security Council
- Immediate communications with the parties during crisis situations
- Periodic secure escort for International Committee of the Red Cross passage of persons across the area of separation for humanitarian purposes

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
1.2 Reduced threat of mines in the area of separation	1.2.1 Zero persons killed/injured by mines and unexploded ordnance
<i>Outputs</i>	
<ul style="list-style-type: none"> • Clearance of mines and unexploded ordnance in the area of separation • Advice to the United Nations Children's Fund mine awareness project 	
<i>External factors</i>	
The parties to the Disengagement Agreement will continue to cooperate	

Table 2

Human resources: component 1, operations

<i>Category</i>	<i>Total</i>
<i>Military contingents</i>	
Approved 2004/05	1 037
Proposed 2005/06 ^a	1 047
Net change	10

^a Military contingent strength adjusted to accommodate 10 additional military contingent personnel. The increase was authorized by the Security Council in its resolution 1578 (2004).

Component 2: support

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
2.1 Effective and efficient logistical, administrative and security support to the mission	<p>2.1.1 Reduction in average procurement informal solicitations processing time between the receipt of certified requisitions and the issuance of purchase orders from 90 days in 2004/05 to 81 days in 2005/06</p> <p>2.1.2 Reduction in time taken to submit contingent strength and contingent-owned equipment verification reports to Headquarters from an average of 25 days in 2003/04 to 15 days in 2004/05 to 10 days in 2005/06</p>

*Outputs***Service improvements**

- Streamlining of procurement paper flow by development of templates and maximized e-mail usage
- Streamlining of processing of contingent-owned equipment and troop strength verification reports

Military personnel

- Emplacement, rotation and repatriation for an average troop strength of 1,047
- Supply and storage of rations to 2 camps and 19 positions for an average troop strength of 1,047

Civilian personnel

- Administration of an average number of 42 international and 107 national staff

Facilities and infrastructure

- Maintenance of facilities in Camp Faouar, Camp Ziouani, Representational Office Damascus, military police detachment “C” in the area of separation, 19 area of separation positions and 18 outposts
- Operation and maintenance of 95 generators in 24 locations
- Repair of 8 km of roads
- Maintenance of 14 water wells and filtration systems

Ground transportation

- Operation and maintenance of 372 vehicles, including 14 armoured personnel carriers

Communications

- Support and maintenance of 12 PABX, 1,154 telephone extensions, 2 satellite Earth stations, 462 two-way mobile radios, 291 handy talkies, 18 VHF repeaters stations and 15 microwave sites

Information technology

- Support and maintenance of a wide-area network, 38 servers, 401 desktop computers, 42 laptops, 181 printers and 28 scanners in 22 locations

Medical

- Operation and maintenance of 3 level-1 medical centres for mission and UNTSO personnel and local civilian population in emergency cases
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel
- HIV sensitization programme for all personnel, including peer education

Security

- Provision of security, including security threat assessment and risk management, to Camp Faouar, Camp Ziouani, Representational Office Damascus, military police detachment “C” in the area of separation and 19 area of separation positions
- Investigation of security incidents and advice to mission personnel and their dependants as well as to the personnel of 9 United Nations agencies
- Conduct of training exercises, encompassing procedures relating to security, nuclear, chemical and biological protection, shelter alarms and camp protection

External factors

Vendors/contractors/suppliers will be able to deliver goods and services, as contracted

Table 3
Human resources: component 2, support

Category	International staff								National staff ^a	United Nations Volunteers	Total
Civilian staff	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal			
Division of Administration											
Approved 2004/05	—	1	2	4	27	5	—	39	92	—	131
Proposed 2005/06	—	1	3	3	27	5	—	39	107	—	146
Net change	—	—	1	(1)	—	—	—	—	15	—	15

^a National officers and national General Service staff.

Expected accomplishment/output

Expected accomplishment: 2.1 Effective and efficient logistical, administrative and security support to the mission

Output

- Administration of an average number of 42 international and 107 national staff
- Maintenance of facilities in Camp Faouar, Camp Ziouani, Representational Office Damascus, military police detachment “C” in the area of separation, 19 area of separation positions and 18 outposts
- Operation and maintenance of 95 generators in 24 locations
- Repair of 8 km of roads
- Maintenance of 14 water wells and filtration systems
- Supply and storage of rations to 2 camps and 19 positions for an average troop strength of 1,047
- Support and maintenance of 12 PABX, 1,154 telephone extensions, 2 satellite Earth stations, 462 two-way mobile radios, 291 handy talkies, 18 VHF repeaters stations and 15 microwave sites

Justification

• International staff: reclassification of 1 P-3 post to P-4

The upgrade of the post of Chief Civilian Personnel Officer from P-3 to P-4 is proposed. With the establishment of a mission training cell, additional duties have been assigned to the Chief Civilian Personnel Officer relating to the coordination of the mission’s training programme, the management of the mission training cell pamphlet library and the preparation of performance review reports on training programmes. The proposed upgrade will also synchronize the level of this post with other similar missions, such as the United Nations Peacekeeping Force in Cyprus, the United Nations Mission for the Referendum in Western Sahara and the United Nations Observer Mission in Georgia.

• National General Service staff: 15 additional posts

One additional national General Service post is proposed for a receiving and inspection clerk in Camp Ziouani. This function is currently performed by military logistics personnel, who are responsible for the receiving and inspection of goods, and by the receiving and inspection clerk in Camp Faouar, who is responsible for the

recording of non-expendable assets. This arrangement, however, is no longer viable, as the military logistics personnel are rotated on a six-monthly basis, resulting in an ongoing requirement for training in the mission's receiving and inspection functions and contributing to delays at this stage of the procurement process. In addition, with the introduction of the Galileo system, the mission will be accounting for both expendable and non-expendable items. As the previous Field Assets Control System accounted only for non-expendable assets, the workload associated with this post is expected to increase greatly.

Fourteen additional national General Service posts are proposed to allow for the conversion of staff currently employed under general temporary assistance to national General Service staff. These staff perform core functions in the areas of engineering, general services and procurement, are required by UNDOF on a continuing basis and contribute to the delivery of the outputs noted above.

- **Rejustification of 3 national General Service posts approved for the budget period 1 July 2004 to 30 June 2005**

(a) Information technology assistant (Communications Section):

The information technology assistant is responsible for hardware trouble shooting, network hardware maintenance and system and user support in the mission. With the implementation of the modernization programme, the data network infrastructure has been extended to include all of the mission's 19 permanently staffed positions. As a result, there is a need to establish this post as part of the mission's staffing establishment.

(b) Rigger (Communications Section):

The rigger is responsible for the installation and maintenance of microwave equipment, antenna systems, communications towers and rural telephone systems in the mission, as well as ensuring compliance with applicable regulations and safety standards. With the expansion and improvement of communications under the modernization programme, coupled with the limited support provided in this area by military contingents, there is a need to establish this post as part of the mission's staffing establishment.

(c) Receiving and inspections clerk — Camp Faouar (General Services Section):

With the introduction of the Galileo system, the mission will be accounting for both expendable and non-expendable items. As the previous Field Assets Control System accounted only for non-expendable assets, the workload associated with this post is expected to increase greatly; therefore, there is a need to establish this post as part of the mission's staffing establishment.

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July 2005 to 30 June 2006.)

Category	Expenditures (2003/04) (1)	Apportionment ^a (2004/05) (2)	Cost estimates (2005/06) (3)	Variance	
				Amount (4)=(3)-(2) (4)	Percentage (5)=(4)÷(2) (5)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	18 745.6	19 326.8	20 137.7	810.9	4.2
Civilian police	—	—	—	—	—
Formed police units	—	—	—	—	—
Subtotal	18 745.6	19 326.8	20 137.7	810.9	4.2
Civilian personnel					
International staff ^b	5 804.1	6 825.1	6 169.1	(656.0)	(9.6)
National staff ^c	1 793.1	1 853.0	2 207.9	354.9	19.2
United Nations Volunteers	—	—	—	—	—
Subtotal	7 597.2	8 678.1	8 377.0	(301.1)	(3.5)
Operational costs					
General temporary assistance	38.4	193.9	40.0	(153.9)	(79.4)
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	13.6	—	—	—	—
Official travel	169.3	300.7	229.6	(71.1)	(23.6)
Facilities and infrastructure	6 409.4	5 573.9	5 684.2	110.3	2.0
Ground transportation	2 609.7	2 986.5	3 380.5	394.0	13.2
Air transportation	—	—	—	—	—
Naval transportation	—	—	—	—	—
Communications	1 888.7	1 840.7	1 593.6	(247.1)	(13.4)
Information technology	1 119.9	887.7	840.9	(46.8)	(5.3)
Medical	266.4	291.9	346.8	54.9	18.8
Special equipment	156.9	203.9	203.6	(0.3)	(0.1)
Other supplies, services and	728.7	618.0	747.3	129.3	20.9
Quick-impact projects	—	—	—	—	—
Subtotal	13 401.0	12 897.2	13 066.5	169.3	1.3
Gross requirements	39 743.8	40 902.1	41 581.2	679.1	1.7
Staff assessment income	1 087.2	1 175.4	1 142.4	(33.0)	(2.8)
Net requirements	38 656.6	39 726.7	40 438.8	712.1	1.8
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	39 743.8	40 902.1	41 581.2	679.1	1.7

^a Reflects adjusted distribution of resources between military and police personnel and operational categories of expenditure.

^b Cost estimates for 2005/06 are inclusive of a 7% vacancy rate compared to a 0% vacancy rate applied in 2004/05.

^c Cost estimates for 2005/06 are inclusive of a 2% vacancy rate compared to a 0% vacancy rate applied in 2004/05.

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

7. Requirements for the period from 1 July 2005 to 30 June 2006 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of \$1,684,600 as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
Major equipment	
Military contingents	
Major equipment	1 194.0
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	137.1
Office equipment	23.9
Minor engineering	81.1
Miscellaneous general stores	120.0
Medical	
Medical services	82.7
Special equipment	
Explosive ordnance disposal	45.4
Observation	0.4
Subtotal	490.6
Total	1 684.6

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to Mission area			
Extreme environmental condition factor	0%	1 December 1998	1 December 1998
Intensified operational condition factor	0%	1 December 1998	1 December 1998
Hostile action/forced abandonment factor	0%	1 December 1998	1 December 1998
B. Applicable to home country			
Incremental transportation factor	0%-2.75%		

C. Training

8. The estimated requirements for training for the period 1 July 2005 to 30 June 2006 are as follows:



