



# General Assembly

Distr.: General  
24 November 2015

Original: English

## Seventieth session

Agenda item 161 (a)

### Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

## Budget performance of the United Nations Disengagement Observer Force for the period from 1 July 2014 to 30 June 2015

### Report of the Secretary-General

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## Summary

The total expenditure for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2014 to 30 June 2015 has been linked to the Force's objective through a number of results-based-budgeting frameworks, grouped by components, namely, operations and support.

During the reporting period, owing to the deterioration of the security situation on the Bravo side, UNDOF temporarily relocated most of its personnel from Camp Faouar (Bravo side) to Camp Ziouani (Alpha side). The headquarters functions of UNDOF were relocated to Damascus and the operating base to Camp Ziouani. In general, UNDOF has maintained the ceasefire between Israel and the Syrian Arab Republic, albeit in a continuously volatile environment.

UNDOF incurred \$63.2 million in expenditure for the reporting period, representing a resource utilization rate of 98.6 per cent, compared with \$59.3 million in expenditure and a resource utilization rate of 97.8 per cent, in the 2013/14 financial period.

The unencumbered balance of \$914,200 was attributable primarily to reduced requirements for military contingent personnel, owing to a higher average actual vacancy rate of 30.1 per cent compared with the budgeted rate of 3.0 per cent.

The higher average actual vacancy rate resulted from the withdrawal of 490 military contingent personnel and the realignment and reconfiguration of the remaining Force. In addition, reduced requirements were attributable to the non-requirement for danger pay for civilian staff at the UNDOF location at Camp Ziouani. The overall lower requirements were offset in part by higher operating costs incurred as a result of the relocation from Camp Faouar to Camp Ziouani and the representational office in Damascus.

### Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2010 to 30 June)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	34 176.8	27 521.6	6 655.2	19.5
Civilian personnel	16 747.3	16 055.9	691.4	4.1
Operational costs	13 186.8	19 619.2	(6 423.4)	(48.8)
<b>Gross requirements</b>	<b>64 110.9</b>	<b>63 196.7</b>	<b>914.2</b>	<b>1.4</b>
Staff assessment income	1 486.5	1 498.7	(12.2)	(0.8)
<b>Net requirements</b>	<b>62 624.4</b>	<b>61 698.0</b>	<b>926.4</b>	<b>1.5</b>
Voluntary contributions in kind (budgeted)	–	–	–	–
<b>Total requirements</b>	<b>64 110.9</b>	<b>63 196.7</b>	<b>914.2</b>	<b>1.4</b>

### Human resources incumbency performance

<i>Category</i>	<i>Approved<sup>a</sup></i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)<sup>b</sup></i>
Military contingents	1 284	898	30.1
International staff	46	41	10.9
National staff	110	106	3.6
Temporary positions <sup>c</sup>			
International staff	12	11	8.3

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

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

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

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

## I. Introduction

1. The proposed budget for the maintenance of the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2014 to 30 June 2015 was set out in the report of the Secretary-General of 30 January 2014 (A/68/725) and amounted to \$62,417,100 gross (\$60,930,600 net). It provided for 1,284 military contingent personnel, 58 international staff (including 12 temporary positions) and 110 national staff.

2. In its report of 7 May 2014 (A/68/782/Add.6), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$62,394,900 gross for the period from 1 July 2014 to 30 June 2015.

3. The General Assembly, in its resolution 68/260 B, appropriated an amount of \$64,110,900 gross (\$62,624,400 net) for the maintenance of the Force for the period from 1 July 2014 to 30 June 2015. The total amount has been assessed on Member States.

## II. Mandate performance

### A. Overall

4. The mandate of the Force, as established by the Security Council in its resolution 350 (1974), is to use its best efforts to maintain the ceasefire and to supervise the Agreement on Disengagement between Israeli and Syrian Forces and the Protocol thereto with regard to the areas of separation and limitation. The mandate has been extended in subsequent resolutions of the Council. The mandate for the performance reporting period was provided by the Council in its resolutions 2163 (2014) and 2192 (2014).

5. The Force is mandated to help the Security Council to achieve the overall objective, namely, to maintain international peace and security.

6. Within this overall objective, the Force has, during the performance reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped under the operations and support components.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2014/15 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

### B. Budget implementation

8. During the reporting period, the Force continued to fulfil its mandate through the monitoring of the ceasefire in the area of separation. To this end, the Force maintained six positions in the area of separation: four on Mount Hermon, one in the southern part of the area of separation and one position, as well as four

temporary observation posts manned by Observer Group Golan, on the Alpha side. UNDOF also increased the utilization of satellite imagery to ensure that the military forces of both parties were excluded from the area of separation.

9. The volatile environment that prevailed in the area of separation was attributable to the ongoing conflict in the Syrian Arab Republic. Following the fighting between the Syrian armed forces and armed groups, the hostile takeover of an UNDOF position and the detention of peacekeepers, UNDOF was forced to temporarily withdraw from its headquarters at Camp Faouar and various positions on the Bravo side and to relocate to Camp Ziouani on the Alpha side. The forced withdrawal from the Bravo side resulted in the write-off of assets valued at \$39.2 million (capitalized value) and comprised net book value of real estate holdings of \$16.8 million, non-expendable assets at the purchase cost value of \$17.4 million and expendable property holdings at a capitalized value of \$5.0 million.

10. The objective for UNDOF was to return fully to the area of separation, conditions permitting. However, the prevailing security situation was not conducive to such a return, given that some of the UNDOF positions on the Bravo side continued to be occupied by armed groups. As the Force could not return to those positions and be present in large regions of the area of separation, it could not observe compliance with the ceasefire directly. The relocation from Camp Faouar brought major disruption to the resource implementation objective that UNDOF had initially planned to achieve. The loss of Camp Faouar affected the entire operations of the Force.

11. To accommodate the contingents relocated from Camp Faouar to Camp Ziouani, the Force had to rent accommodations and commercial facilities until prefabricated structures were deployed from the United Nations Logistical Base at Brindisi, Italy, and the existing facilities in Camp Ziouani were converted into more suitable accommodations.

12. Sporadic clashes in the vicinity of UNDOF positions, Camp Ziouani and observation posts resulted in injuries to several personnel and damage to UNDOF property.

13. During the reporting period, UNDOF experienced higher average actual vacancy rates in respect of military personnel and international staff and a slightly lower vacancy rate in respect of national staff as compared with the rates budgeted for 2014/15. An actual average vacancy rate of 30.1 per cent, compared with 3.0 per cent budgeted, owing to the relocation from Camp Faouar, resulted in underexpenditure of \$6 million, the resources for which were utilized to meet the additional unplanned costs related to the relocation of the Force and to ensure the safety and security of United Nations personnel. As for civilian personnel, international staff experienced a higher average actual vacancy rate of 10.9 per cent compared with the budgeted rate of 5.0 per cent, owing to the difficulty of the recruitment and retention of staff because of the current security situation in the area of operations. The lower average actual vacancy rate of 3.6 per cent in respect of national staff compared with the budgeted rate of 6.0 per cent resulted from lower-than-anticipated turnover of staff during the reporting period.

14. Additional unplanned operational costs were incurred to relocate UNDOF headquarters to Damascus and the troops to Camp Ziouani and to ensure the safety

and security of United Nations personnel. These included the acquisition of prefabricated accommodation, associated transportation and freight costs, the rental of commercial premises, including the Sheraton Hotel in Damascus (temporary headquarters and international staff accommodation), field defence supplies for perimeter security and the acquisition of armoured vehicles for the safe transportation of personnel and temporary skilled labourers.

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

15. The support component consolidated the operations of the Force in Camp Ziouani and Damascus. Working closely with the United Nations Logistics Base at Brindisi, Italy, the Force provided suitable accommodations and dining facilities by converting existing facilities in Camp Ziouani and utilizing prefabricated structures. A number of military and civilian personnel were temporarily accommodated in rented commercial facilities during the refurbishment and expansion of existing facilities at Camp Ziouani and in office space leased in Damascus.

16. Given that the logistical hub of UNDOF, which supported the positions and outposts of the Force, was established at Camp Faouar, the relocation of the Camp from the Bravo side to the Alpha side presented a significant logistical challenge. The Camp housed the majority of civilian and military headquarters personnel and the stockpile of essential rations, water, fuel, generators and information technology and communications supplies that were provided to the positions.

17. Owing to the threat posed by fire, a number of portable steel-reinforced concrete walls (T-walls) were acquired for perimeter security at Camp Ziouani. Additional field defence supplies and armoured vehicles were deployed to strengthen the security of personnel and the remaining six positions and two outposts. The remote location of Camp Ziouani and its proximity to a conflict zone made it more difficult than normal to attract vendors, which gave rise to higher prices for essential goods and services compared with the provisions budgeted for Camp Faouar.

18. In the light of the prevailing security situation and the necessary focus of UNDOF on the relocation from Camp Faouar and on the safety and security of personnel, the Force found it difficult to undertake some planned initiatives on the Bravo side.

19. The Force made it a priority to have local process experts in order to provide staff members with training and access to technical support to leverage all the benefits that Umoja offers and improve the quality and timeliness of financial and budget data for the Force leadership's use in the decision-making process. As a result, UNDOF was able to conduct a civilian staff review, which resulted in the reduction of 4 international and 16 national staff posts. The review also served as a basis for the reorganization of the Force in order to streamline service delivery and business processes to benefit from both the implementation of the Umoja enterprise system and the global field support strategy.

## **D. Regional mission cooperation**

20. The delivery of information and communications technology (ICT) services continues to be provided under regional management and governance structures. The four missions of UNDOF, the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Force in Cyprus and the United Nations Truce Supervision Organization (UNTSO) maintain a focus on removing disparity of service, eliminating duplication of effort and creating economies of scale.

21. The Force continued to provide ICT services, including connectivity for voice, video and data services for the Office of the Special Envoy of the Secretary-General for Syria with the United Nations-wide area network. UNDOF has direct telecommunication links with the Office, enabling enhanced exchange of information and coordination. Support in the area of procurement was provided to the Office, with the Force serving as the house bank for the payroll and vendor payments for the Office.

22. UNIFIL provided assistance to UNDOF with the transportation of goods from the port of Beirut to UNDOF and with the movement from the Alpha side to the Bravo side of the area of separation.

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

23. UNDOF worked closely with the United Nations country team to continuously monitor the security situation in the Syrian Arab Republic and upgrade the security plan to ensure the safety and security of all United Nations personnel and properties. In addition, the Force continued to provide the support necessary for the UNTSO military observers (Observer Group Golan) under its operational control and to the UNTSO liaison office in Damascus. Observer Group Golan continued to support UNDOF through the maintenance of five fixed and four temporary observation posts on the Alpha side. Observer Group Golan continued to focus on around-the-clock static observation, investigations and situational analysis. Through Observer Group Golan, UNDOF continued to carry out fortnightly inspections of equipment and force levels in the area of limitation on the Alpha side.

24. UNDOF continued to share the cost of security of its Damascus office with the United Nations Relief and Works Agency for Palestine Refugees in the Near East and the cost of radio room facilities with the United Nations Development Programme.

## **F. Results-based-budgeting frameworks**

### **Component 1: operations**

25. Notwithstanding the revised configuration of the Force, UNDOF continued to carry out its mandate by maintaining visibility, in a modified manner, of the area of separation and of the ceasefire line from the positions it continued to hold in the area of operations.

26. Following its relocation from the Bravo side, UNDOF established its temporary headquarters in Damascus and operational base in Camp Ziouani on the Alpha side. The Force continued to maintain four positions in the northern part of the area of separation, one position in the southern part and one on the Alpha side. Foot and vehicle patrols were conducted regularly before and after the relocation to



the Alpha side. Inspections and mobile operations in the area of limitation on the Bravo side remained suspended because of the security situation. The mission continued to fulfil its mandate through the enhancement of its observation activities utilizing enhanced technology, including high-resolution satellite imagery and electronic observation equipment.

27. UNDOF continued to maintain the operational readiness of its quick reaction force to respond to emergencies. The Force increased cooperation with UNTSO military observers in Observer Group Golan in order to carry out fortnightly inspections of equipment and force levels in the area of limitation on the Alpha side. UNDOF continued to lodge protests with both parties concerning any violations and actively maintained liaison with the senior officials of both parties to prevent an escalation of the situation and thus maintain the ceasefire line.

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**Expected accomplishment 1.1:** The parties act in accordance with and comply with the disengagement agreement

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<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Maintenance of the separation of forces and areas of limitation	508 letters of protest sent to the relevant parties in the UNDOF area of responsibility	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Weekly high-level meetings with Syrian authorities and with local Syrian officials, as needed, to address issues related to the implementation of the UNDOF mandate	50	Meetings  The lower output resulted from the deterioration of the security situation
Biweekly high-level meetings with Israeli authorities related to the implementation of the UNDOF mandate and to ensure cooperation	11	Meetings  The lower output resulted from the deterioration of the security situation
Weekly (on average) meetings with the parties to the disengagement agreement to de-escalate tensions resulting from repeated incidents of firing by the parties across the Alpha line owing to the civil conflict in the country and to discuss measures that both parties can take to prevent such incidents	26	Meetings  The lower output resulted from the deterioration of the security situation
Weekly liaison meetings with the Israel Defense Forces liaison officers	46	Meetings
Weekly meetings with the relevant civilian and security authorities in the area of separation in order to increase awareness of the mandate, role and activities of UNDOF to ensure the safety and security of United Nations personnel	No	No meetings were held owing to the deterioration of the security situation

35,040 mobile daytime patrol days (6 troops x 16 patrols x 365 days) on armoured personnel carriers performing mobile operations	24 090	Mobile daytime patrol days (6 troops x 11 patrols x 365 days)  The lower output resulted from the deterioration of the security situation
145,635 troop-manned position person days (19 troops x 21 positions x 365 days)	97 104	Troop-manned position person days  The lower output resulted from the relocation of personnel from some positions on the Bravo side
32,850 ready (rapid) reaction group person days (10 troops x 9 groups x 365 days)	51 100	Ready (rapid) reaction group person days (10 troops x 14 groups x 365 days)  The higher output resulted from the deterioration of the security situation
730 special fact-finding team person days (2 troops x 1 team x 365 days)	2 920	Special fact-finding team person days (4 troops x 2 teams x 365 days)  The higher output was attributable to operational needs
Protests of all violations of the disengagement agreement	508	Protests
4 reports of the Secretary-General to the Security Council	4	Reports
Immediate liaison with the parties during crisis situations	Yes	Through face-to-face and telephone conferences
Reoccupation of 1 position, 2 outposts and 3 observation posts from which the Force and Observer Group Golan withdrew owing to hostile actions	No	Reoccupation did not take place owing to the ongoing conflict and the fragile situation in the Force's area of operations
Facilitation of 12 periodic movements of persons across the area of separation for humanitarian purposes, supervised by the International Committee of the Red Cross	2	Escorts  The lower output resulted from the decrease in the number of persons requiring escorts for secure passage, owing to the security situation

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**Expected accomplishment 1.2:** Reduced threat of mines in the area of separation

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*Planned indicators of achievement**Actual indicators of achievement*

No persons killed or injured by mines and unexploded ordnance (2012/13: no casualties; 2013/14: no casualties; 2014/15: no casualties)

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No UNDOF personnel casualties

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<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Clearance of mines, unexploded ordnance and improvised explosive devices in the area of separation and continuous checking and clearance of patrol paths, as required for operational safety	11	Search operations were conducted  The continued deterioration of the security situation in the UNDOF area of operations hampered delivery of the planned output
Support for mine awareness action by briefing local residents on mine threats in the area of separation and removing and destroying mines identified by civilians	No	The non-completion of the output resulted from the continued deterioration of the security situation in the UNDOF area of operations

**Expected accomplishment 1.3:** Increased awareness of the UNDOF mandate by the civilian population

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
No incidents of inadvertent crossing of the ceasefire line by civilians in the area of separation (2012/13: no incidents; 2013/14: no incidents; 2014/15: no incidents)	Achieved

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Monthly meetings with civilian and security authorities in the area of separation on the implementation of the UNDOF mandate and on the coordination of activities on the Alpha line, including incident prevention	No	The non-completion of the output resulted from the continued deterioration of the security situation in the area of operations of the Force

**Expected accomplishment 1.4:** Deterrence of hostile action against the Force in the area of operations by all armed groups

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
No hostile action against UNDOF positions or patrols (2012/13: 7 incidents; 2013/14: 3 incidents)	78 incidents of hostile actions recorded. The majority of incidents occurred during the period from July through October 2014 and resulted in the withdrawal of UNDOF positions on the Bravo side

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provision of 4 UNDOF armed troops on a daily basis to 6 observation posts of Observer Group Golan on the Bravo side	11.3 4	Armed troops  Observation posts  The higher output resulted from the deterioration of the security situation

2,490 armed security escorts for the movement of personnel and supplies within the area of operations	586	Armed security escorts
32,850 Force reserve company deterrent patrol days (30 troops x 3 platoons x 365 days) in armoured fighting vehicles in areas of conflict	5 400	Force reserve company deterrent patrol days (30 troops x 3 platoons x 60 days)  The lower output was attributable to the reconfiguration of the Force after the temporary relocation from Camp Faouar
Daily monitoring and analysis of developments in the region, in the country and in the area of operations in order to ensure the safety of UNDOF and Observer Group Golan personnel and properties	Yes	Daily situation reports

### Component 2: support

28. The support component continued to provide essential support, albeit amid unprecedented conditions as a result of the ongoing security situation. Continued armed clashes posed dangers to personnel transporting supplies to troops in the positions and observation posts, which had an impact on the levels of provisions. The situation challenged the established logistics modality to provide supplies to troops in all positions and observation posts. The most serious challenge was posed to the Force's operations in the middle of the first quarter when hostile actions resulted in the temporary withdrawal from several positions and from Camp Faouar. An urgent programme was undertaken to upgrade Camp Ziouani to cope with the influx of military and civilian personnel from Camp Faouar. This included the rental of temporary accommodation for several hundred troops relocated from the Bravo side and a decision to reduce deployed military contingent personnel. The Force headquarters was established in the Sheraton Hotel in Damascus. In addition, the Force, together with Headquarters, conducted a civilian staffing review that resulted in the reduction of 4 international and 16 national staff posts.

### Expected accomplishment 2.1: Efficient and effective logistical, administrative and security support for the Force

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Completion of all infrastructure construction, renovation and reconstruction projects for all buildings or positions required for the operations of the Force to maintain its operational and security capacity and to meet minimum operating security standards	Renovation of 3 buildings and installation of 14 prefabricated buildings and 9 ablution facilities to provide living accommodations, office space, a kitchen and a medical unit for the contingents were completed

Maintenance of the number of vehicle accidents to no more than 3 per 100 vehicles (2012/13: 2 accidents; 2013/14: 3 accidents; 2014/15: 3 accidents)	6 accidents per 100 vehicles resulting from the deterioration of the security situation
8 per cent decrease in the number of light passenger vehicles (2012/13: 260; 2013/14: 197; 2014/15: 181)	18.2 per cent decrease owing to the reduction of the overall troop size
Decrease in the number of computing devices while ensuring support for additional military and civilian personnel through the rationalization of the utilization of the computing devices (2012/13: 495; 2013/14: 480; 2014/15: 468)	Decrease in number of computing devices to 350 (180 desktop and 170 laptop computers)
No incidents endangering the physical safety of United Nations personnel during movements within the area of operations (2012/13: no incidents; 2013/14: no incidents; 2014/15: no incidents)	The most serious incident involved the detention of 45 peacekeepers in August 2014. However, there were no incidents causing any loss of life
Full implementation of the business continuity plan	Yes

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
<b>Service improvements</b>		
Improvement of buildings, positions and infrastructure to meet the minimum operating security standards	Yes	150 T-walls were installed in Camp Ziouani; refurbished buildings, installed prefabs and enhanced security in all positions manned by troops
Efficient utilization of equipment through the improved management of non-expendable assets in order to rationalize utilization, maintenance costs and replacements and to minimize additional acquisitions	Yes	Conducted physical verification and constantly assessed and monitored the utilization of assets
Enhancement of the safety and protection of the Force's personnel through the utilization of armoured vehicles for all movements within the area of operations	Yes	Movements within the area of separation and Damascus were conducted in armoured vehicles

Implementation of alternate mission support modalities for support services continuity through the establishment of support-function offices at three different locations: Camp Faouar (the headquarters of the Force); Camp Ziouani (alternate headquarters of the Force on the Alpha side); and the representational office in Damascus	Yes	As a result of the withdrawal from Camp Faouar, all mission support functions were relocated to Camp Ziouani and Damascus
Reinforcement of a stricter driver programme complemented by driver-awareness and road-safety campaigns, as well as penalties, including suspension and/or revocation of driving permits, for violations recorded by the CarLog system	Yes	Road traffic safety week conducted on the Alpha side and the Bravo side. Speed reports for military and civilian staff issued on a monthly basis
<b>Military, police and civilian personnel</b>		
Emplacement, rotation and repatriation of 1,284 military contingent personnel	898	Military contingent personnel (average strength)  The lower number of military contingent personnel resulted from the withdrawal of military contingent personnel from 2 troop-contributing countries
Verification, monitoring and inspection of contingent-owned equipment in respect of 1,284 military contingent personnel	Yes	Through submission of 4 quarterly reports sent to Headquarters
Supply and storage of rations at 2 camps and 21 positions for 1,226 military contingent personnel (excluding staff officers)	1	Camp Ziouani
	6	Positions
	898	Military contingent personnel  The lower output was attributable to the volatile security situation and the relocation of the contingent personnel from Camp Faouar to Camp Ziouani
Administration of an average of 58 international and 110 national staff	52	International staff, including 11 temporary positions
	106	National staff
Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations for remedial action where misconduct has occurred	Yes	27 hours of training for 157 civilian staff and 1,022 military personnel

### Facilities and infrastructure

Maintenance and repair of facilities at Camp Faouar, Camp Ziouani, the representational office in Damascus, military police detachment "C", 21 positions and 10 outposts in the area of separation	1	Camp Ziouani
	6	Positions
	2	Outposts
Maintenance of 14 water wells and filtration systems	3	Water wells
		The lower output resulted from the deterioration of the security situation
Operation and maintenance of an average of 63 generators in 29 locations	16	Generators maintained
	8	Locations
		The lower output resulted from the deterioration of the security situation
Construction of one new position in the south of the area of responsibility in a more suitable location in lieu of an existing position from which UNDOF withdrew	No	The Force was unable to achieve this objective owing to the security situation
Construction of a water storage facility at Camp Ziouani to store treated water from wastewater treatment plant	Yes	Upgraded wastewater treatment plant in Camp Ziouani
Sanitation services for all of the Force's premises, including sewage and garbage collection and disposal	Yes	

### Ground transportation

Operation and maintenance of 250 United Nations-owned vehicles and 9 contingent-owned armoured personnel carriers, through 3 workshops in 2 locations	243	United Nations-owned vehicles
	25	Contingent-owned vehicles
		The lower number of United Nations-owned vehicles was attributable to the decrease in the overall number of troops and staff
		The higher number of contingent-owned vehicles resulted from the expanded capability of one troop-contributing country contingent for which a provision had not been included in the 2014/15 budget

## Communications

Support and maintenance of 9 private automatic branch exchanges,	5	Private automatic branch exchanges
1,100 telephone extensions, 2 satellite earth stations, 565 two-way radios,	900	Telephone extensions
380 hand-talkies, 68 network routers,	1	Satellite earth station
22 repeater stations and 35 microwave links	565	Two-way radios
	380	Hand-talkies
	48	Network routers
	10	Repeater stations
	26	Microwave links
The lower output resulted from the overall reduction in the number of troops and in the number of positions		

## Information technology

Support and maintenance of a wide area network, 30 servers, 418 desktop computers, 50 laptop computers,	20	Servers
122 printers and 38 digital senders in 26 locations	180	Desktop computers
	170	Laptop computers
	92	Printers
	20	Digital senders
The Force phased out desktops for laptops, while the lower output for the remaining items resulted from the overall reduction in the number of troops		
Support and maintenance of 485 e-mail accounts	390	E-mail accounts
Support for the Geographical Information Systems Unit in the production of maps for administrative, planning and thematic mapping to support policy decisions, situational awareness and operational purposes	Yes	

## Medical

Operation and maintenance of 1 level I hospital, 1 level I-plus hospital and 1 medical clinic for personnel of UNDOF and UNTSO and the local civilian population and refugees in need of emergency medical care	1	Level I clinic in Camp Ziouani
	1	Medical clinic in position 80
	1	Subclinic in Mount Hermon



Operation and maintenance of voluntary confidential HIV/AIDS counselling and testing facilities for all personnel	Yes	
HIV/AIDS sensitization programme for all mission personnel, including peer education	105	Personnel attended Health Awareness Week campaign, including sessions on HIV
<b>Security</b>		
Provision of security advice and situational analysis to the senior leadership of the Force, including threat assessment and risk management for Camp Faouar, Camp Ziouani, the representational office in Damascus, as well as military police detachment "C", in the area of separation and 21 positions	Yes	Regular threat assessment and risk management advice provided for Camp Ziouani, the Damascus office and all positions, as well as for observation posts
Provision of operational security and risk management services to monitor all aspects related to personnel safety during convoys of UNDOF personnel between Damascus, the UNDOF area of operations and the air and sea ports of Beirut through organized and closely monitored convoys	Yes	Between Damascus and Beirut and between Damascus and positions in Mount Hermon
Improvement in security monitoring and situational analysis and enhancement of the warden system in the Force's area of responsibility	Yes	A rapid information alert system was implemented to disseminate important security information to all personnel and to improve the staff tracking system
Provision of recommendations to the Force Commander on the enhancement of the physical security of Camp Faouar, Camp Ziouani, the representational office in Damascus and UNDOF positions in the light of the current security situation	Yes	Through the conduct of regular facility and security surveys of headquarters and all positions to identify strengths and weaknesses and to recommend necessary risk management measures
Provision of 4,375 hours of training for all military and civilian personnel on convoy procedures and actions involving improvised explosive devices; awareness and use of the nuclear, biological and chemical kits; shelter procedures and camp protection; induction training; fire drills; and abduction/hostage incident awareness	3 719	Hours of training  The lower output resulted from the deterioration of the security situation
Investigation of security incidents and provision of advice to UNDOF personnel	6	Investigations  UNDOF produced reports and provided advice to its personnel to mitigate future incidents

### III. Resource performance

#### A. Financial resources

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

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
<b>Military and police personnel</b>				
Military observers	—	—	—	—
Military contingents	34 176.8	27 521.6	6 655.2	19.5
United Nations police	—	—	—	—
Formed police units	—	—	—	—
<b>Subtotal</b>	<b>34 176.8</b>	<b>27 521.6</b>	<b>6 655.2</b>	<b>19.5</b>
<b>Civilian personnel</b>				
International staff	9 807.6	9 014.3	793.3	8.1
National staff	4 362.8	4 742.3	(379.5)	(8.7)
United Nations Volunteers	—	—	—	—
General temporary assistance	2 576.9	2 299.3	277.6	10.8
Government-provided personnel	—	—	—	—
<b>Subtotal</b>	<b>16 747.3</b>	<b>16 055.9</b>	<b>691.4</b>	<b>4.1</b>
<b>Operational costs</b>				
Civilian electoral observers	—	—	—	—
Consultants	11.1	269.8	(258.7)	(2 330.6)
Official travel	437.2	935.0	(497.8)	(113.9)
Facilities and infrastructure	6 967.9	10 280.9	(3 313.0)	(47.5)
Ground transportation	2 677.3	2 671.3	6.0	0.2
Air transportation	—	5.9	(5.9)	—
Naval transportation	—	226.6	(226.6)	—
Communications	1 032.3	884.0	148.3	14.4
Information technology	983.7	1 597.0	(613.3)	(62.3)
Medical	313.2	497.9	(184.7)	(58.9)
Special equipment	—	—	—	—
Other supplies, services and equipment	764.1	2 250.8	(1 486.7)	(194.6)
Quick-impact projects	—	—	—	—
<b>Subtotal</b>	<b>13 186.8</b>	<b>19 619.2</b>	<b>(6 432.4)</b>	<b>(48.8)</b>
<b>Gross requirements</b>	<b>64 110.9</b>	<b>63 196.7</b>	<b>914.2</b>	<b>1.4</b>
Staff assessment income	1 486.5	1 498.7	(12.2)	(0.8)
<b>Net requirements</b>	<b>62 624.4</b>	<b>61 698.0</b>	<b>926.4</b>	<b>1.5</b>
Voluntary contributions in kind (budgeted)	—	—	—	—
<b>Total requirements</b>	<b>64 110.9</b>	<b>63 196.7</b>	<b>914.2</b>	<b>1.4</b>

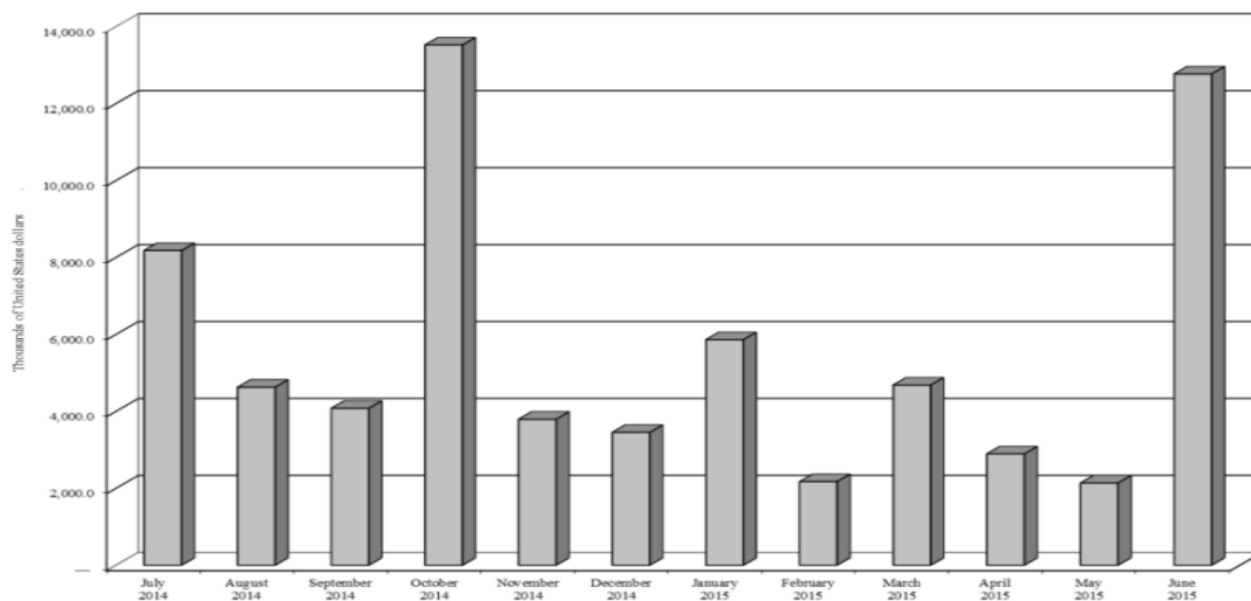
## B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	34 176.8	(6 442.0)	27 734.8
II. Civilian personnel	16 747.3	(227.0)	16 520.3
III. Operational costs	13 186.8	6 669.0	19 855.8
<b>Total</b>	<b>64 110.9</b>	<b>–</b>	<b>64 110.9</b>
Percentage of redeployment to total appropriation			<b>10.4</b>

29. The redeployment of funds from group I (military contingent personnel) and group II (civilian personnel) to group III (operational costs) resulted from the need to accommodate the temporary relocation from Camp Faouar, including the largest portion of the Force's military and staff, to Camp Ziouani by upgrading Camp Ziouani and the representational office in Damascus in terms of transportation, housing and facilities.

## C. Monthly expenditure pattern



30. Higher expenditure for the months of October 2014 and June 2015 was related to reimbursements to troop-contributing Governments for troop costs, contingent-owned equipment and self-sustainment, and for associated costs with the relocation to Camp Ziouani, which was initiated in September 2014.

## D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest revenue	166.3
Other/miscellaneous revenue	376.4
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	524.8
<b>Total</b>	<b>1 067.5</b>

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

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
<b>Military contingents</b>	
Major equipment	2 318.7
Self-sustainment	204.6
<b>Total</b>	<b>2 523.3</b>

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
<b>A. Applicable to mission area</b>			
Extreme environmental condition factor	0.7	19 March 2013	27 May 2014
Intensified operational condition factor	0.0	19 March 2013	27 May 2014
Hostile action/forced abandonment factor	3.1	19 March 2013	27 May 2014
<b>B. Applicable to home country</b>			
Incremental transportation factor	1.5-5.5		

## F. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-force agreement <sup>a</sup>	598.9
Voluntary contributions in kind (non-budgeted)	—
<b>Total</b>	<b>598.9</b>

<sup>a</sup> Inclusive of rental value of land.

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

	<i>Variance</i>	
<b>Military contingents</b>	\$6 655.2	19.5%

31. The reduced requirements were attributable primarily to the withdrawal of 490 contingent personnel from two troop-contributing countries in September 2014 and February 2015. During the reporting period, the actual average vacancy rate was 30.1 per cent, compared with the budgeted rate of 3 per cent.

	<i>Variance</i>	
<b>International staff</b>	\$793.3	8.1%

32. The reduced requirements were attributable primarily to the relocation of international staff from Camp Faouar to Camp Ziouani, which is west of the Alpha line in the area of separation, where danger pay is not applicable. During the reporting period, the actual average vacancy rate was 10.9 per cent, compared with the budgeted vacancy rate of 5.0 per cent. The higher actual vacancy rate related to the difficulty in the recruitment and retention of staff owing to the security situation in the area of separation.

	<i>Variance</i>	
<b>National staff</b>	(\$379.5)	(8.7%)

33. The increased requirements for national staff were attributable primarily to common staff costs arising from the relocation (30-day daily subsistence allowance) in respect of 13 national staff moved to safer areas from Camp Faouar. The increased requirements were offset in part by reduced requirements resulting from the lower average actual vacancy rate of 3.6 per cent compared with the budgeted rate of 6.0 per cent, reflecting lower-than-anticipated turnover of staff during the reporting period.

	<i>Variance</i>	
<b>General temporary assistance</b>	\$277.6	10.8%

34. The reduced requirements were attributable primarily to the relocation of international staff from Camp Faouar to Camp Ziouani, which is west of the Alpha line in the area of separation, where danger pay is not applicable. During the reporting period, there was an average of 11 staff on the ground, compared with an average of 12 staff budgeted, resulting in a vacancy rate of 8.3 per cent, compared with the budgeted rate of 5 per cent.

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

	<i>Variance</i>	
<b>Consultants</b>	(\$258.7)	(2 330.6%)

35. The increased requirements were attributable to the requirements for the maintenance of vehicles. Those requirements were budgeted under ground transportation, in accordance with the nature of the activity. However, because the services were rendered by consultants, the expenditure was recorded under consultants.

	<i>Variance</i>	
<b>Official travel</b>	(\$497.8)	(113.9%)

36. The increased requirements were attributable primarily to the need to bring in personnel under temporary duty assignment arrangements and by commercial means through Beirut. This was in connection with the urgent need to upgrade Camp Ziouani and to accommodate the influx of troops from Camp Faouar. The increased requirements were offset in part by reduced requirements for training related to official travel arising from the disruption of the training programme in view of the relocation from Camp Faouar.

	<i>Variance</i>	
<b>Facilities and infrastructure</b>	(\$3 313.0)	(47.5%)

37. The increased requirements were attributable primarily to the acquisition of prefabricated facilities and accommodation equipment in connection with the relocation of troops to Camp Ziouani from Camp Faouar; the rental of commercial premises for the temporary accommodation of troops and temporary headquarters premises at the Sheraton Hotel in Damascus; additional field defence supplies for Camp Ziouani; and the replacement of generators that had exceeded life expectancy and were no longer in serviceable condition. The increased requirements were offset in part by reduced requirements for alteration and renovation services, as well as petrol, oil and lubricants for generators at Camp Faouar owing to the relocation.

	<i>Variance</i>	
<b>Naval transportation</b>	(\$226.6)	—

38. The increased requirements were attributable primarily to the purchase of sea containers from the strategic deployment stocks needed to transport general equipment and supplies from Camp Faouar to Camp Ziouani, for which a provision had not been included in the budget for the 2014/15 period.

	<i>Variance</i>	
<b>Communications</b>	\$148.3	14.4%

39. The reduced requirements were attributable primarily to the relocation of all personnel from Camp Faouar to Camp Ziouani and the reduced number of observation posts and positions on the Bravo side. The relocation resulted in a reduced need for the acquisition of communications equipment, spare parts and supplies, commercial communications, maintenance services and subscriptions.

	<i>Variance</i>	
<b>Information technology</b>	(\$613.3)	(62.3%)

40. The increased requirements were attributable primarily to the acquisition of information technology equipment for Camp Ziouani and the headquarters in Damascus, as well as the maintenance and repair of equipment.

	<i>Variance</i>	
<b>Medical</b>	(\$184.7)	(59.0%)

41. The increased requirements were attributable to the need for additional medical equipment and supplies, such as first aid kits, defibrillators and examination furniture, for Camp Ziouani, further to the withdrawal from the level I medical facility in Camp Faouar.

	<i>Variance</i>	
<b>Other supplies, services and equipment</b>	(\$1 486.7)	(194.6%)

42. The increased requirements were attributable to higher actual rates and prices compared with the budget for: (a) prefabricated structures and general spare parts and supplies from the United Nations Logistics Base at Brindisi, Italy, to UNDOF; (b) freight for the cash in transit, ocean cargo and general insurance; and (c) temporary skilled labourers, for example, plumbers and electricians, to assist in the upgrading of infrastructure in Camp Ziouani.

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

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

(a) To decide on the treatment of the unencumbered balance of \$914,200 with respect to the period from 1 July 2014 to 30 June 2015;

(b) To decide on the treatment of other revenue for the period ended 30 June 2015 amounting to \$1,067,500 from interest revenue (\$166,300), other/miscellaneous revenue (\$376,400) and the cancellation of prior-period obligations (\$524,800).

## **VI. Summary of follow-up action taken to implement the requests and recommendations of the General Assembly in its resolutions 68/260 B and 69/301**

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

(A/68/782/Add.6)

<i>Request</i>	<i>Response</i>
The Committee recommends that the General Assembly request the Secretary-General to seek more comprehensive information concerning reported efficiency gains, including the initial capital investment and the overall costs and benefits accruing to missions as a result of the implementation of these measures (para. 34).	Efficiency plans for the 2014/15 period could not be realized owing to the disruption of operations caused by the relocation from Camp Faouar.

(A/69/839/Add.1)

<i>Request</i>	<i>Response</i>
The Advisory Committee trusts that detailed information on the status of Camp Faouar's assets will be included in the performance report on UNDOF for the 2014/15 period (para. 7).	As indicated in paragraph 9 of the present report, the forced withdrawal from the Bravo side resulted in the write-off of assets valued at \$39.2 million (capitalized value) and comprised the net book value of real estate holdings of \$16.8 million, non-expendable assets at the purchase cost value of \$17.4 million and expendable property holdings at a capitalized value of \$5.0 million.