



General Assembly

Distr.: General
22 November 2016

Original: English

Seventy-first session

Agenda item 160 (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 2015 to 30 June 2016

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 2015 to 30 June 2016 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 continued to operate Camp Ziouani (Alpha side). The headquarters functions of the Force were relocated to Yafour and the administrative office of the Force was relocated to Mezzeh. In general, UNDOF has maintained the ceasefire between Israel and the Syrian Arab Republic, albeit in a continuously volatile environment.

UNDOF incurred \$51.1 million in expenditure for the reporting period, representing a resource utilization rate of 98.8 per cent, compared with \$63.2 million in expenditure and a resource utilization rate of 98.6 per cent, in the 2014/15 financial period.

The unencumbered balance of \$0.6 million was attributable primarily to reduced requirements for military contingent personnel, owing to the higher actual average vacancy rate of 36.4 per cent, compared with the budgeted rate of 26.3 per cent. The higher actual average vacancy rate resulted from the prevailing security situation, which did not allow for an immediate return of the Force to positions formerly held at the Bravo side. The overall lower requirements were offset in large part by higher operating costs incurred mainly as a result of the acquisition of field defence supplies to fortify the positions of the Force and with the relocation of the headquarters of the Force from the representational office in Damascus, to Yafour and Mezzeh.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2015 to 30 June 2016.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	25 853.8	22 235.5	3 618.3	14.0
Civilian personnel	14 627.7	14 177.6	450.1	3.1
Operational costs	11 224.7	14 654.5	(3 429.8)	(30.6)
Gross requirements	51 706.2	51 067.6	638.6	1.2
Staff assessment income	1 402.6	1 303.7	98.9	7.1
Net requirements	50 303.6	49 763.9	539.7	1.1
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	51 706.2	51 067.6	638.6	1.2

Human resources incumbency performance

<i>Category</i>	<i>Approved^a</i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)^b</i>
Military contingents	1 250	795	36.4
International staff	44	41	6.8
National staff	94	92	2.1
Temporary positions ^c			
International staff	10	8	20.0

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

^c 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 2015 to 30 June 2016 was set out in the report of the Secretary-General of 19 January 2015 (A/69/732) and amounted to \$52,301,700 gross (\$50,900,800 net). It provided for 1,250 military contingent personnel, 54 international staff (including 10 temporary positions) and 94 national staff.
2. In its report of 17 April 2015 (A/69/839/Add.1), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$52,261,222 gross for the period from 1 July 2015 to 30 June 2016.
3. The General Assembly, by its resolution 69/301, appropriated an amount of \$51,706,200 gross (\$50,303,600 net) for the maintenance of the Force for the period from 1 July 2015 to 30 June 2016. 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 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 2229 (2015) and 2257 (2015).
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, set out 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 budget for the financial period 2015/16. 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. UNDOF has continued to monitor, albeit in a modified manner, the area of separation and the ceasefire line

from its five positions in Mount Hermon, position 80 in the southern part of the area of separation and position 22 on the Alpha side, through the utilization of satellite imagery and additional technology to ensure that the military forces of both parties were excluded from the area of separation. UNDOF continued to be supported by United Nations Truce Supervision Organization (UNTSO) military observers in Observer Group Golan, who maintain five fixed and four temporary observation posts along the Alpha line. The volatile environment that prevailed in the area of separation was attributable to the ongoing conflict in the Syrian Arab Republic. Fighting between the Syrian armed forces and armed groups continued to significantly affect the area of operation of the Force.

9. The objective for UNDOF was to return fully to the area of separation, conditions permitting. In this connection, the prevailing security situation was not conducive to such a return. In addition, following a security incident, the headquarters functions of the Force temporarily located at the representational office in Damascus relocated to Yafour and its administrative office was established in Mezzeh, based on the recommendations of a security risk assessment conducted by the security management team and the designated official. The relocation presented a significant logistical challenge, as it involved the majority of civilian and military headquarters personnel in charge of managing the operations of the Force. These personnel are responsible for substantive and administrative functions involving, for example, the stockpile of essential rations, water, fuel and information technology and communications supplies that were provided to the positions.

10. In the light of the prevailing security situation, the Force rebuilt position 12A and fortified all its positions, observation posts and camp to ensure the safety and security of its personnel and property.

11. During the reporting period, UNDOF experienced higher average actual vacancy rates in respect of military of 36.4 per cent, compared with 26.3 per cent budgeted, owing to the prevailing security situation, which was not conducive for a return to the positions formerly held by the Force on the Bravo side. This resulted in underexpenditure of \$3 million, the unutilized resources for which were redeployed to meet the additional unplanned costs to: relocate the headquarters of the Force; rebuild position 12A; and fortify all the positions of the Force, to ensure the safety and security of United Nations personnel. The additional costs included the rental of commercial premises and the acquisition of field defence supplies, prefabricated and other accommodation structures as well as their associated costs related to transportation, other services and freight costs, respectively.

C. Mission support initiatives

12. The support component consolidated the operations of the Force in Camp Ziouani, the headquarters functions in Yafour and its administrative office in Mezzeh.

13. The Force completed the upgrade of Camp Ziouani to provide suitable accommodation, dining facilities and ground access to the Camp. The Force rebuilt position 12A in order to accommodate more troops and better serve the three positions of the Force located in Mount Hermon. The Force also acquired field

defence supplies in order to fortify all its positions. The remote location of Camp Ziouani and its proximity to a conflict zone continued to limit the availability of vendors to provide services for the Force.

14. The necessary focus of UNDOF on the relocation of its headquarters and on ensuring the safety and security of its personnel owing to the deterioration in the security situation brought disruption to the resource implementation objective that UNDOF had initially planned to achieve.

15. The Force prioritized unplanned training objectives which could not be entirely fulfilled during the financial period 2014/15, given the relocation of the Force from Camp Faouar and from the positions formerly held on the Bravo side to Camp Ziouani (Alpha side). The Force ensured that all the personnel received adequate training and access to technical support to leverage all the benefits of Umoja, and to allow the Force to better manage and oversee its operations, budget implementation and personnel.

D. Regional mission cooperation

16. 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 Peacekeeping Force in Cyprus and UNTSO maintain a focus on removing disparity of service, eliminating duplication of effort and creating economies of scale.

17. 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.

18. UNIFIL provided assistance to UNDOF by allowing UNDOF to utilize its fuel contract and by facilitating the transportation of goods from the port of Beirut to UNDOF as well as the logistic movements from the Alpha side to the Bravo side of the area of separation.

E. Partnerships, country team coordination and integrated missions

19. The Force 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, UNDOF continued to provide support 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, as well as patrolling activities and investigations.

20. 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

21. The Force continued to carry out its mandate by maintaining visibility, in a modified manner, of the area of separation and of the ceasefire line from its positions in the area of operations.

22. The Force established its temporary headquarters in Yafour and Mezzeh and operational base in Camp Ziouani. UNDOF maintained five positions in the northern part of the area of separation, one position in the southern part and one on the Alpha side. UNDOF strengthened its presence in the area of separation through winterization, enhanced protection measures, and perimeter security. The Force continued to fulfil its mandate through the enhancement of its observation activities to monitor the area of separation, utilizing high-resolution satellite imagery and electronic observation equipment that function during the night and under adverse weather conditions.

23. 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.

24. UNDOF carried out fact-finding missions to positions formerly held at the Bravo side as well to Camp Faouar to assess when the current security situation may be conducive for a potential return of the Force to the Bravo side in the 2016/17 period.

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Maintenance of the separation of forces and areas of limitation	1,101 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 and to ensure cooperation	55	Meetings
Weekly high-level meetings with Israeli authorities, as needed, to address issues related to the implementation of the UNDOF mandate and to ensure cooperation	38	Meetings
Weekly (on average) liaison 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	46	Meetings
Immediate liaison with the parties on violations of the Disengagement Agreement, including incidents that jeopardize the ceasefire	10	Meetings
109,800 troop-manned position person-days (30 troops x 10 positions x 366 days)	82,509	Troop-manned position person-days The lower output resulted from the non-utilization of two observation posts owing to the security situation
Four-person fact-finding team available at all times to rapidly gather facts on incidents in the area of separation or areas of limitation	Yes	Fact-finding team comprised of six people on average was available at all times
Protests of all violations of the Disengagement Agreement	1,101	Protests
4 reports of the Secretary-General to the Security Council	4	Reports

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
No persons injured or killed by mines or unexploded ordnance (2013/14: no casualties; 2014/15: no casualties; 2015/16: no casualties)	No UNDOF personnel casualties	
<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 used by the mission troops, as required for operational safety	14	Search operations conducted
	21	Unexploded ordnance were cleared

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 (2013/14: no incidents; 2014/15: no incidents; 2015/16: no incidents)	Achieved	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Liaison with security authorities on the Bravo side and outreach to civilians about the UNDOF mandate, including incident prevention	No	The non-completion of the output resulted from the 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>	
Agreement by both parties on the Force's reoccupation of temporarily vacated United Nations positions on the Bravo side	The security situation was not conducive for the reoccupation of the positions temporarily vacated on the Bravo side	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Quarterly review of the security situation in the areas of separation and limitation on the Bravo side	4	The security situation is monitored by the Force on a regular basis and reported to the Security Council through quarterly reports of the Secretary-General

One reserve company of 134 personnel in 15 armoured personnel carriers readily available at all times to initiate reoccupation of temporarily vacated United Nations positions on the Bravo side	Yes	135 personnel available on average in 14 armoured personnel carriers
Daily monitoring and analyses of developments in the area of operations and region	Yes	Through the provision of 366 daily situation reports, 52 weekly reports, 52 weekly code cables, 12 monthly reports and 1 annual report

Component 2: support

25. The support component continued to provide essential support, albeit amid unprecedented conditions as a result of the ongoing security situation. The upgrade of Camp Ziouani was completed and UNDOF continued to utilize the Camp as its operational base, as it prepares to return to the positions formerly held on the Bravo side, conditions permitting. The military positions of the Force located in Mount Hermon continued to be supplied with resources such as rations and fuel, by ground, from Damascus. The support component experienced a serious challenge to its operations further to a security incident involving the temporary headquarters of the Force, located in Damascus. A hostile action occurred and the headquarters functions of the Force were relocated from the representational office in Damascus to two different locations, one in Yafour and another in Mezzeh, which function as the headquarters and administrative office of the Force, respectively. In addition, increased training and continued utilization of Umoja at the support level allowed the Force to better oversee and implement the budget as well as to manage its personnel.

Expected accomplishment 1.1: Efficient and effective logistical, administrative and security support to 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 the transport workshop, the main road, the international kitchen, and accommodation facilities for 100 military contingent personnel in Camp Ziouani was completed. Construction of position 12 A to provide accommodation and dining facilities for 50 military contingent personnel was completed
Maintenance of the number of vehicle accidents to no more than 3 per 100 vehicles (2013/14: 3 accidents; 2014/15: 3 accidents; 2015/16: 3 accidents)	11 accidents per 100 vehicles were logged over the threshold value for registering accidents
Decrease in the number of light passenger vehicles (2013/14: 121; 2014/15: 181; 2015/16: 175)	Number of light passenger vehicles decreased to 141, owing to the transfer of 50 vehicles to the United Nations Mission for Ebola Emergency Response (UNMEER)

Decrease in the number of computing devices while ensuring support to military and civilian personnel through the rationalization of the utilization of the computing devices (2013/14: 550; 2014/15: 468; 2015/16: 350)	The number of computing devices decreased to 408 (256 desktop and 152 laptop computers). The higher output than planned resulted from the need to enhance the mobility by phasing out desktops and increasing laptops
Reduction in diesel consumption (2013/14: 4,166,086 litres; 2014/15: 2,148,939 litres; 2015/16: 1,837,876 litres)	Reduction in diesel consumption by 22.8 per cent (to 1,418,563 litres), owing to the transfer of 50 vehicles to UNMEER
Full implementation of the business continuity plan	Updated military planning on the overall security requirements to enable the return of the Force to the Bravo side was carried out

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Service improvements		
Improvement of buildings, positions and infrastructure to meet the minimum operating security standards	Yes	Force protection works around buildings and perimeter fences were installed in Camp Ziouani and positions 12A, 22 and 80; security improvement measures were implemented in the Force headquarters at Yafour and in its administrative office in Mezzeh
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	Warehouse and supply chain management operations were centralized to enable greater efficiency
Refurbishment of Camp Ziouani in order to provide a fully functioning operating base to support the military component	Yes	Renovation of the main road, construction of a camp for accommodation of 100 military personnel, upgrade of the kitchen and rehabilitation of 3 central cooling systems for accommodation buildings
Military, police and civilian personnel		
Emplacement, rotation and repatriation of 950 military contingent personnel	795	Military contingent personnel (average strength) The lower number of military contingent personnel resulted from the prevailing security situation, which was not conducive for a return of the Force to the positions temporarily vacated on the Bravo side
Verification, monitoring and inspection of contingent-owned equipment in respect of 950 military contingent personnel	Yes	Contingent-owned equipment was verified and inspected on a regular basis and reports were submitted on a quarterly basis to headquarters for monitoring purposes

Supply and storage of rations at 1 operating base and 11 positions for 892 military contingent personnel (excluding 58 staff officers)	1	Camp Ziouani
	9	Positions
	750	Military contingent personnel (excluding 45 staff officers)
		The lower output was attributable to the volatile security situation
Administration of an average of 54 international and 94 national staff	49	International staff, including 8 temporary positions (average strength)
	92	National staff (average strength)
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	50 hours of training for 141 civilian staff and 795 military personnel
		One case of misconduct was reported and referred to the respective troop-contributing country
Facilities and infrastructure		
Maintenance and repair of facilities at Camp Ziouani, offices in Damascus, all positions and observation posts in the area of separation	1	Camp Ziouani
	7	Positions
	2	Outposts
Maintenance of 3 water wells and filtration systems	1	Water well
		The lower output resulted from the deterioration of the security situation
Operation and maintenance of an average of 14 generators	23	Generators maintained
		The higher output resulted from the need to acquire new generator sets for position 12A.
Construction of a water storage facility at Camp Ziouani to store treated water from the wastewater treatment plant	Yes	One facility with a storage capacity of 30,000 litres was constructed
Sanitation services for all of the Force’s premises, including sewage and garbage collection and disposal	Yes	
Ground transportation		
Operation and maintenance of 429 United Nations-owned vehicles and 14 contingent-owned armoured personnel carriers, through 3 workshops in 2 locations	358	United Nations-owned vehicles
	22	Contingent-owned vehicles maintained, through 3 workshops in 2 locations

The lower number of United Nations-owned vehicles was attributable to the transfer of 50 vehicles to UNMEER

The higher number of contingent-owned vehicles resulted from the increased requirements following the latest approved memorandum of understanding between the Force and the troop-contributing countries, in the light of the prevailing security situation

Communications

Support and maintenance of 5 private automatic branch exchanges, 900 telephone extensions, 1 satellite Earth station, 565 two-way radios, 1,100 handy-talkies, 48 network routers, 22 repeater stations and 25 microwave links	5 750 1 810 720 80 22 25
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Private automatic branch exchanges

Telephone extensions

Satellite Earth station

Two-way radios

Handy-talkies

Network routers

Repeater stations

Microwave links

The lower output for telephone extensions and handy-talkies resulted from the overall reduction in the number of troops

The higher output for two-way radios resulted from the need to maintain digital and analogue devices in efforts to comply with local regulation. The higher output for network routers resulted from the overlapping transition period where new routers were replacing old routers that will be decommissioned

Information technology

Support and maintenance of a wide area network, 20 servers, 300 desktop computers, 50 laptop computers, 92 printers and 20 digital senders in 20 locations	17 256 152 81 20
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Servers

Desktop computers

Laptop computers

Printers

Digital senders

The Force has phased out desktop computers and replaced them with laptops

		The lower output for servers and printers resulted from the decision to utilize multifunctional printers and virtual servers
Support and maintenance of 390 e-mail accounts	390	E-mail accounts
Support to 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	1,150 maps were produced
Medical		
Operation and maintenance of one level I clinic in Camp Ziouani, one level I clinic in position 80 and one subclinic in Mount Hermon for personnel of UNDOF and Observer Group Golan	1	Level I clinic in Camp Ziouani
	1	Level I clinic in position 80
	1	Subclinic in Mount Hermon
Operation and maintenance of voluntary confidential HIV/AIDS counselling and access to testing facilities for all personnel	Yes	All testing was conducted offsite at the level II hospital on Alpha side
HIV/AIDS sensitization programme for all mission personnel, including peer education	Yes	HIV/AIDS sensitization programme provided for all 795 military contingent personnel, upon induction
Conduct public health inspection, including camp hygiene and sanitation, food storage, handling and preparation and water testing		UNDOF completed four hygiene inspections on a quarterly basis. A total of 104 water samples for various locations were analysed
Security		
Provision of security advice, dissemination of daily security updates to mission personnel and provision of situational analysis to the senior leadership of the Force, including mission threat and risk assessment for all offices and camps in the mission area and in the area of separation, including all positions	Yes	Regular threat assessment and risk management advice was provided for Camp Ziouani, the offices in Damascus as well as for all positions and observation posts. This included 330 uploads of daily informational security reports into the intranet of the Force, 54 security alerts sent by e-mail and 303 sent by Short Message Service
Provision of operational security and management of UNDOF civilian movement between Damascus, the UNDOF positions and Beirut through organized and closely monitored convoys	Yes	Provision of security management for 343 escorts involving 2,163 personnel between Damascus and Beirut, as well as between Damascus and UNDOF positions

Provision of recommendations to the mission leadership on the enhancement of the physical security posture of all facilities	Yes	Provision of input and recommendations on 11 standard operating procedures, security risk assessments and field security surveys
Provision of necessary security training for civilian personnel and military personnel under the United Nations security management system on convoy procedures and actions involving improvised explosive devices; shelter procedures; camp protection; induction briefings; building evacuation drills; and abduction/hostage incident awareness	Yes	Provision of 35 security induction trainings, 20 safety and security trainings, 9 shelter and building evacuation drills and 6 convoy briefings
Investigation of security incidents	8	Investigations involving road traffic accidents and damage and loss to property were conducted

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	Percentage
			(3)=(1)-(2)	(4)=(3)÷(1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	25 853.8	22 235.5	3 618.3	14.0
United Nations police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	25 853.8	22 235.5	3 618.3	14.0
Civilian personnel				
International staff	9 064.4	8 625.2	439.2	4.8
National staff	3 914.9	3 797.2	117.7	3.0
United Nations Volunteers	—	—	—	—
General temporary assistance	1 648.4	1 755.3	(106.8)	(6.5)
Government-provided personnel	—	—	—	—
Subtotal	14 627.7	14 177.6	450.1	3.1
Operational costs				
Civilian electoral observers	—	—	—	—
Consultants	—	3.4	(3.4)	—
Official travel	408.0	784.8	(376.8)	(92.4)
Facilities and infrastructure	5 537.2	7 789.2	(2 252.0)	(40.7)
Ground transportation	2 082.7	1 782.8	299.9	14.4
Air transportation	—	—	—	—
Naval transportation	—	17.0	(17.0)	—
Communications	952.9	907.9	45.0	4.7
Information technology	915.5	944.9	(29.4)	(3.2)
Medical	357.2	489.7	(132.5)	(37.1)
Special equipment	—	—	—	—
Other supplies, services and equipment	971.2	1 934.8	(963.6)	(99.2)
Quick-impact projects	—	—	—	—
Subtotal	11 224.7	14 654.5	(3 429.8)	(30.6)
Gross requirements	51 706.2	51 067.6	638.6	1.2
Staff assessment income	1 402.6	1 303.7	98.9	7.1
Net requirements	50 303.6	49 763.9	539.7	1.1
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	51 706.2	51 067.6	638.6	1.2

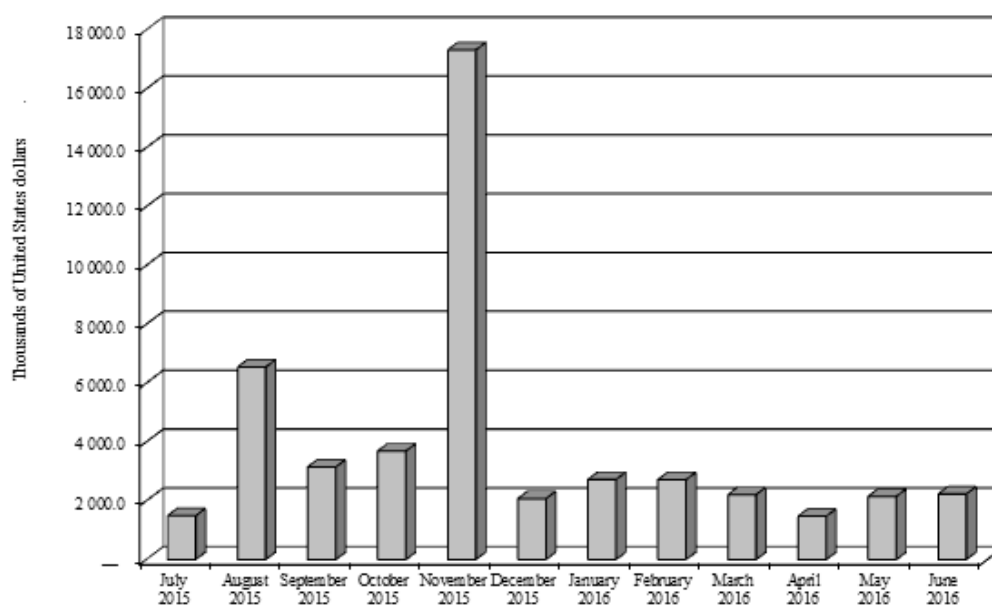
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	25 853.8	(3 620.0)	22 233.8
II. Civilian personnel	14 627.7	(451.0)	14 176.7
III. Operational costs	11 224.7	4 071.0	15 295.7
Total	51 706.2	–	51 706.2
Percentage of redeployment to total appropriation			7.9

26. The redeployment of funds from group I, military and police personnel and group II, civilian personnel to group III, operational costs, was attributable primarily to additional requirements resulting from: (a) the relocation of the headquarters of the Force to Yafour and Mezzeh from the representational office in Damascus; (b) the completion of the upgrade of Camp Ziouani; (c) the rebuilding of position 12 A to accommodate additional troops and provide better support to the three positions of the Force located at Mount Hermon; and (d) the fortification of the positions held by the Force with additional field defence supplies to ensure the safety and security of its personnel, given the ongoing security situation in the region.

C. Monthly expenditure pattern



27. Higher expenditures in August 2015 were attributable primarily to the creation of obligations for the reimbursements to troop-contributing Governments for standard costs and contingent-owned equipment and self-sustainment for services for the first quarter. Higher expenditures in November were attributable to the creation of obligations for the reimbursements to troop-contributing Governments for standard costs and contingent-owned equipment and self-sustainment for services for the remainder of the financial period 2015/16. This was done to facilitate the transfer of financial management tools from legacy systems to Umoja, as part of cluster 4 data migration.

D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	184.8
Other/miscellaneous revenue	22.5
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	1 789.0
Total	1 996.3

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

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
Military contingents	
Major equipment	2 517.4
Self-sustainment	206.0
Total	2 723.4

<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	0.7	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. Applicable to home country			
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-forces agreement ^a	536.7
Voluntary contributions in kind (non-budgeted)	—
Total	536.7

^a Inclusive of the rental value of land.

IV. Analysis of variances¹

	<i>Variance</i>	
Military contingents	\$3 618.3	14.0%

28. The reduced requirements were attributable primarily to the lower deployment of troops owing to the prevailing security situation, which did not allow for the return of the Force to the positions formerly held on the Bravo side. During the reporting period, the actual average vacancy rate was 36.4 per cent, compared with the budgeted rate of 26.3 per cent.

	<i>Variance</i>	
International staff	\$439.2	4.8%

29. The reduced requirements were attributable primarily to the lower actual common staff costs, compared with budgeted estimates, resulting from lower actual entitlements.

	<i>Variance</i>	
National staff	\$117.7	3.0%

30. The reduced requirements for national staff were attributable primarily to lower actual salary costs for staff, given the lower actual salary grade/step of 5/7 for the national General Service category, compared with the budgeted salary grade/step of 6/7. The reduced requirements were offset in part by increased requirements for common staff costs for the relocation of 15 national staff. During the reporting period, the actual average vacancy rate was 2.1 per cent, compared with the budgeted rate of 5.0 per cent, reflecting lower turnover of staff during the reporting period than anticipated.

¹ 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>	
General temporary assistance	(\$106.8)	(6.5%)

31. The increased requirements were attributable primarily to higher actual salary costs, compared with the average budgeted salary.

	<i>Variance</i>	
Consultants	(\$3.4)	–

32. The increased requirements were attributable to the costs of the Senior Mission Administration and Resource (SMART) training.

	<i>Variance</i>	
Official travel	(\$376.8)	(92.4%)

33. The increased requirements were attributable primarily to personnel travelling from the Alpha side to the Bravo side, in connection with the need to rebuild position 12A. In addition, increased resources were required for travel related to training in order to meet the training objectives of the Force, given the disruption that occurred in the training programme during the 2014/15 reporting period arising from the relocation from Camp Faouar.

	<i>Variance</i>	
Facilities and infrastructure	(\$2 252.0)	(40.7%)

34. The increased requirements were attributable primarily to: (a) the acquisition of field defence supplies to fortify the seven positions of the Force, the two observation posts as well as Camp Ziouani; (b) the acquisition of prefabricated facilities and accommodation equipment, and associated engineering supplies in connection with the construction of position 12A and of accommodation for 100 military contingent personnel as well as the expansion of the dining facilities at Camp Ziouani; and (c) the unanticipated rental of commercial premises for the headquarters of the Force at Yafour and its administrative office in Mezzeh, further to the relocation from the representational office in Damascus. The increased requirements were offset in part by reduced requirements for utilities and waste disposal, petrol, oil and lubricants for generators, and alteration and renovation services, in connection with the lower deployment of troops.

	<i>Variance</i>	
Ground transportation	\$299.9	14.4%

35. The reduced requirements were attributable primarily to: (a) the lower actual average cost for petrol, oil and lubricants of \$0.38 per litre, compared with the average budgeted cost of \$0.66 per litre; (b) the lower rates for repair and maintenance services realized through the utilization of services provided by UNIFIL for heavy vehicles; and (c) lower requirements for vehicle insurance. The reduced requirements were offset in part by increased requirements related to the acquisition of spare parts, mainly tires, owing to extensive usage and rough road

conditions, and to the need for the acquisition of vehicles, one snow blower and one mobile workshop maintenance container for Camp Ziouani and one for position 12A.

	<i>Variance</i>	
Naval transportation	(\$17.0)	—

36. The increased requirements were attributable primarily to the purchase of six sea containers from the strategic deployment stocks needed to transport various construction and field defence supplies, for which a provision had not been included in the budget for the financial period 2015/16.

	<i>Variance</i>	
Medical	(\$132.5)	(37.1%)

37. The increased requirements were attributable to higher costs for medical services and medical equipment and supplies resulting from higher rates on the Alpha side as well as to an increase in the actual number of acute medical emergencies, given the deterioration of the security situation in the region.

	<i>Variance</i>	
Other supplies, services and equipment	(\$963.6)	(99.2%)

38. The increased requirements were attributable primarily to: (a) higher freight charges owing to the need to operate from two ports (Haifa and Beirut) as well as owing to the increased volume of goods received during the reporting period; (b) the need to engage individual contractors for activities related to the implementation of cluster 5 in Umoja as well as temporary skilled labourers, for example, electricians, to assist in the maintenance works in Camp Ziouani and contractors to assist with freight activities resulting from the increased workload owing to the higher number of goods received by the Force, during the reporting period; (c) additional resources required for training fees given the need to have military personnel trained in the operation of snow vehicles under alpine conditions, given the operations of the Force in Mount Hermon; and (d) an unanticipated loss on the foreign currency exchange owing to market volatility.

V. Actions to be taken by the General Assembly

39. The actions to be taken by the General Assembly in connection with the financing of United Nations Disengagement Observer Force are:

(a) To decide on the treatment of the unencumbered balance of \$638,600 with respect to the period from 1 July 2015 to 30 June 2016;

(b) To decide on the treatment of other revenue for the period ended 30 June 2016 amounting to \$1,996,300 from investment revenue (\$184,800), other/miscellaneous revenue (\$22,500) and the cancellation of prior-period obligations (\$1,789,000).

VI. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution [70/286](#)

[\(A/70/742\)](#)

<i>Request/recommendation</i>	<i>Action taken to implement request/recommendation</i>
The Committee looks forward to analysing the variances between budgeted and actual expenditures for the 2015/16 financial period, including through the provision of additional analytical information in the next performance reports as well as in the periodic updates on redeployments between groups and classes of expenditure, as described in paragraph 28 (para. 33).	<p>Variances between budgeted and actual expenditures are analysed for the budget performance report of UNDOF.</p> <p>Redeployment between groups and classes of expenditures are also analysed during the performance period.</p> <p>UNDOF benefited from Umoja in analysing the variances between budgeted and actual expenditures and redeployments between groups and classes of expenditures.</p>