



# General Assembly

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Agenda item 162 (a)

### 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 2019 to 30 June 2020

### Report of the Secretary-General

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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 2019 to 30 June 2020, which amounts to \$70,092,000.

The proposed budget in the amount of \$70,092,000 represents an increase of \$9,796,900, or 16.2 per cent, compared with the apportionment of \$60,295,100 for the 2018/19 period. The increased requirements are attributable primarily to the expected conclusion of the full return of the Force to the Bravo side pursuant to Security Council resolution 2450 (2018), with conditions permitting, and to the reopening of the crossing point at Qunaytirah and the continued commitment of the parties of the Disengagement of Forces Agreement between Israeli and Syrian forces.

The proposed budget provides for the deployment of 1,250 military contingent personnel, 56 international staff, including 4 temporary positions, and 88 national staff.

The total resource requirements for UNDOF for the financial period from 1 July 2019 to 30 June 2020 have been linked to the objective of the Force through a number of results-based budgeting frameworks, organized according to components (operations and support). 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 executive direction and management of the Force, which can be attributed to the Force as a whole.

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

### Financial resources

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

Category	Expenditure (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
Military and police personnel	30 939.7	32 574.6	39 785.0	7 210.4	22.1
Civilian personnel	14 118.0	14 351.7	15 557.4	1 205.7	8.4
Operational costs	15 358.4	13 368.8	14 749.6	1 380.8	10.3
<b>Gross requirements</b>	<b>60 416.1</b>	<b>60 295.1</b>	<b>70 092.0</b>	<b>9 796.9</b>	<b>16.2</b>
Staff assessment income	1 431.9	1 353.2	1 576.9	223.7	16.5
<b>Net requirements</b>	<b>58 984.2</b>	<b>58 941.9</b>	<b>68 515.1</b>	<b>9 573.2</b>	<b>16.2</b>
Voluntary contributions in kind (budgeted)	–	–	–		
<b>Total requirements</b>	<b>60 416.1</b>	<b>60 295.1</b>	<b>70 092.0</b>	<b>9 796.9</b>	<b>16.2</b>

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

	<i>Military contingent<sup>a</sup></i>	<i>International staff</i>	<i>National staff<sup>b</sup></i>	<i>Temporary positions<sup>c</sup></i>	<i>Total</i>
<b>Executive direction and management</b>					
Approved 2018/19	–	5	–	2	7
Proposed 2019/20	–	5	–	2	7
<b>Components</b>					
Operations					
Approved 2018/19	1 250	–	–	–	1 250
Proposed 2019/20	1 250	–	–	–	1 250
Support					
Approved 2018/19	–	46	88	2	136
Proposed 2019/20	–	47	88	2	137
<b>Total</b>					
Approved 2018/19	1 250	51	88	4	1 393
Proposed 2019/20	1 250	52	88	4	1 394
<b>Net change</b>	<b>–</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>1</b>

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

<sup>b</sup> National General Service staff.

<sup>c</sup> Funded under general temporary assistance (four international 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

### A. Overall

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 2450 (2018), by which the Council extended the mandate until 30 June 2019.
2. The Force is mandated to help the Security Council to achieve an overall objective, namely, to maintain international peace and security.
3. Within this overall objective, UNDOF 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 organized according to components (operations and support), which are derived from the mandate of the Force.
4. The expected accomplishments would lead to the fulfilment of the objective of the Security Council 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 UNDOF, in terms of the number of personnel, have been attributed to the individual components, with the exception of the executive direction and management of the Force, which can be attributed to the Force as a whole. Variances in the number of personnel, compared with the budget for the 2018/19 period, have been explained under the relevant components.
5. The Force is mandated to use its best efforts to maintain the ceasefire and see that it is scrupulously observed, and to supervise the Disengagement of Forces Agreement between Israeli and Syrian forces of May 1974 and the protocol thereto with regard to the areas of separation and limitation. The area of separation is approximately 80 km in length from north to south and varies from 12.5 km along the crest of Mount Hermon in the north to less than 400 m along the border between the Syrian Arab Republic and Jordan.
6. During the latter half of 2018, the Syrian armed forces regained control of some parts of the area of separation and area of limitation on the Bravo side from armed opposition groups, including listed terrorist groups. Subsequently, in October 2018, the crossing point between the Alpha (Israeli-occupied Golan) and the Bravo sides in Qunaytirah was reopened. Both parties to the Disengagement of Forces Agreement requested UNDOF to rapidly resume full and complete mandate implementation operations, which requires the deployment of additional military personnel and the reoccupation of vacated United Nations positions.
7. The recent improvements in security conditions and their prospective sustainability means the priority of UNDOF for the 2019/20 period will be its full return to the Bravo side.
8. UNDOF plans to reach a deployment level of military contingent personnel to an average strength of 1,126 personnel, within the authorized troop ceiling at approximately 1,250 military personnel. This represents a vacancy rate of 9.9 per cent against its authorized level, compared with an average level of 960 military personnel provided for in the budget for the 2018/19 period, which equated to a 20.2 per cent vacancy rate. The increased strength of military contingents reflects the deployment of a mechanized infantry unit, discussed below, and the deployment of 30 military contingent personnel to maintain the recently opened crossing point in Qunaytirah.

9. UNDOF will continue to maintain its existing eight United Nations positions in the area of separation: five on Mount Hermon, position 32 and position 80, in the southern part of the area of separation, and position 22 on the Alpha side.

10. UNDOF will also reconstruct two additional vacated United Nations positions in the southern part of the area of separation, which would improve observation capability to gradually reach the operational levels held by the Force prior to the temporary withdrawal from the Bravo side in September 2014.

11. The UNDOF headquarters and its operational base are located in Camp Faouar on the Bravo side and the logistics base is located in Camp Ziouani on the Alpha side.

## **B. Planning assumptions and mission support initiatives**

12. The Force has, in general, maintained the ceasefire between Israel and the Syrian Arab Republic, albeit in a continuously volatile environment attributable to the ongoing conflict in the Syrian Arab Republic. It will continue its best efforts to maintain the ceasefire between the two countries to ensure that it is scrupulously observed, as prescribed in the Disengagement of Forces Agreement.

13. In line with the current concept of operations of the Force and the independent review carried out in 2018, UNDOF plans to deploy an additional mechanized infantry company, comprising 128 military contingent personnel with armoured personnel carriers. For the 2019/20 period, UNDOF will increase mobile patrolling activities from Camp Faouar and Camp Ziouani to the area of separation, which will include the southern part of the area of separation, conditions permitting. UNDOF has completed the reconstruction of the two United Nations positions planned for the current period. For the 2019/20 period, the Force will reconstruct another two vacated United Nations positions located in the southern part of the area of separation, which are comparatively larger sites and will require more construction project work than was undertaken during the 2018/19 period.

14. With regard to mission support, for the 2019/20 period, UNDOF will finalize the reorganization of its mission support component, which began in the 2018/19 period, as part of the harmonization of support structures in field missions to a three-pillared approach that would ensure that field support delivery is client-oriented, with uninterrupted and end-to-end delivery of services. In this context, it is proposed that one post of Chief of Information Systems and Telecommunications (P-4) be established to enable the Force to complete the restructuring of its mission support functions, as well as a number of redeployments and reassignments of posts, as detailed in the present report.

15. For the 2019/20 period, it is proposed that quick-impact projects be implemented as confidence-building measures required to support the return of the Force to its full operational capability on the Bravo side, in line with its mandated activities, permitted by the recent improvements in the security situation. Sustained improvement in the security conditions will be of paramount importance. The quick-impact projects will be carried out by UNDOF and comprise mainly community outreach activities and assistance with the rehabilitation of structures affected by explosive remnants of war located in local communities. The projects will contribute to fostering an environment conducive to the implementation of the mandate of the Force and to ensure the safety and security of its personnel.

16. The major external factor that could impede the implementation of the proposed budget is the security situation prevailing in the area of operations of UNDOF.

### C. Regional mission cooperation

17. UNDOF will continue to ensure coordination with other United Nations peacekeeping missions in the region, namely, the United Nations Truce Supervision Organization (UNTSO), the United Nations Interim Force in Lebanon (UNIFIL) and the United Nations Peacekeeping Force in Cyprus, to address issues of regional interest and will provide support to the Office of the Special Envoy of the Secretary-General for Syria in Damascus.

18. UNDOF will continue to be supported by UNIFIL in logistics for the movement of its goods and personnel through Lebanon, as well as information technology and communications services. Through the coordination of the Regional Field Technology Section, UNIFIL provides UNDOF with strategic management for the coordination and implementation of field technology services aligned with Headquarters guidelines, with the aim of reducing service disparities, producing economies of scale and eliminating duplication of efforts among the peacekeeping missions in the region. In addition, UNIFIL will continue to provide support on conduct and discipline matters to UNDOF.

19. UNDOF maintains operational control of the military observers of UNTSO Observer Group Golan and liaises with the UNTSO liaison office in Damascus as required.

20. UNDOF will provide administrative support for financial services to the Office of the Special Envoy, in its capacity as the United Nations house bank for the Syrian Arab Republic, as well as for procurement services and vehicle fuel on a cost-reimbursable basis.

21. UNDOF will continue to be supported by the Kuwait Joint Support Office, in which one General Service staff is embedded, for the processing of payroll for the Force's national staff and uniformed personnel.

### D. Results-based budgeting frameworks

22. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. Definitions of the terms relating to the six categories are contained in annex I, section A, to the present report.

#### Executive direction and management

23. Overall mission direction and management are to be provided by the Office of the Force Commander, Head of Mission. The proposed staffing complement is set out in table 1.

Table 1

#### Human resources: Office of the Force Commander, Head of Mission

	International staff						Subtotal	National staff	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service				
<b>Office of the Force Commander, Head of Mission</b>									
Approved posts 2018/19	1	–	1	2	1	5	–	5	
Proposed posts 2019/20	1	–	1	2	1	5	–	5	
<b>Net change</b>	–	–	–	–	–	–	–	–	

	International staff						National staff	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal		
Approved temporary positions <sup>a</sup> 2018/19	–	–	2	–	–	2	–	2
Proposed temporary positions <sup>a</sup> 2019/20	–	–	2	–	–	2	–	2
<b>Net change</b>	–	–	–	–	–	–	–	–
<b>Total</b>								
Approved 2018/19	1	–	3	2	1	7	–	7
Proposed 2019/20	1	–	3	2	1	7	–	7
<b>Net change</b>	–	–	–	–	–	–	–	–

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

### Component 1: operations

24. The Force will continue to exercise its responsibilities for the maintenance of the ceasefire between Israel and the Syrian Arab Republic and to ascertain that military forces of either party do not breach the agreement. UNDOF will liaise with the parties to the Disengagement of Forces Agreement to prevent an escalation of the situation across the ceasefire line.

25. In line with its planned full return to the Bravo side, UNDOF will increase its operations and deploy an additional mechanized infantry company to conduct limited mobile patrolling activities in the southern part of the area of separation. UNDOF will also undertake the clearance of mines, unexploded ordnance devices and improvised explosive devices from the areas where it is deployed to ensure the safety of its personnel. With the reopening of the crossing point at Qunaytirah, the Force will be prepared, as needed, to resume work with the International Committee of the Red Cross in facilitating humanitarian crossings between the two sides, including for students, with the agreement of the Israeli and Syrian authorities.

Expected accomplishment	Indicators of achievement
1.1 The parties act in accordance with and comply with the Disengagement of Forces Agreement	1.1.1 Maintenance of the separation of forces and areas of limitation

#### Outputs

- Weekly high-level meetings with Syrian authorities, as needed, to address issues relating to the implementation of the UNDOF mandate and to ensure cooperation
- Weekly high-level meetings with Israeli authorities, as needed, to address issues relating to the implementation of the UNDOF mandate and to ensure cooperation
- Immediate liaison with the parties on violations of the Disengagement of Forces Agreement, including incidents that jeopardize the ceasefire
- 104,310 troop-manned position person-days (19 troops x 15 locations x 366 days)
- 1,318 mobile armoured patrols in the area of separation (4 patrols x 366 days x 90 per cent realization factor)
- 4-person fact-finding team available at all times to rapidly gather facts on incidents in the area of separation or areas of limitation

- Protests of all violations of the Disengagement of Forces Agreement
- 4 reports of the Secretary-General to the Security Council

*Expected accomplishment**Indicators of achievement*

1.2 Reduced threat of mines and improvised explosive devices in the area of separation

1.2.1 No UNDOF personnel injured or killed by mines or unexploded ordnance (2016/17: no casualties; 2017/18: no casualties; 2018/19: no casualties)

*Outputs*

- Clearance of mines, unexploded ordnance and improvised explosive devices in the area of separation and continuous checking and clearance of patrol paths used by mission troops, as required for operational safety

*Expected accomplishment**Indicators of achievement*

1.3 Increased awareness of the UNDOF mandate by the civilian population

1.3.1 No incidents of inadvertent crossing of the ceasefire line by civilians in the area of separation (2016/17: no incidents; 2017/18: no incidents; 2018/19: no incidents)

*Outputs*

- Liaison with security authorities on the Bravo side and outreach to civilians about the UNDOF mandate, including incident prevention
- Implementation of 4 quick-impact projects

*Expected accomplishment**Indicators of achievement*

1.4 Maintain the operational capability and readiness to enable the full implementation of the mandate

1.4.1 Agreement by both parties on the Force's return to the temporarily vacated United Nations positions on the Bravo side

*Outputs*

- Quarterly review of the security situation in the areas of separation and limitation on the Bravo side
- Daily monitoring and analyses of developments in the area of operation and region

*External factors*

Security situation will improve and UNDOF will be allowed access to the area of operations

Table 2  
**Human resources: component 1, operations**

<i>Category</i>	<i>Total</i>
II. Military contingents	
Approved 2018/19	1 250
Proposed 2019/20	1 250
<b>Net change</b>	–

## Component 2: support

26. The support component will continue to provide effective and efficient services in support of the implementation of mandate of the Force through the delivery of related outputs, the implementation of service improvements and the realization of efficiency gains. This will include the provision of services to the military and civilian personnel in all locations of UNDOF activities and logistical support, including the delivery of materials, rations and fuel to the military personnel. The range of support will comprise all support services, including for audit, risk and compliance; aviation; budget, finance and reporting; civilian and uniformed personnel administration; facilities, infrastructure and engineering; fuel management; geospatial, information and telecommunications technologies; medical; supply chain management; security; and vehicle management and ground transport. Payroll for national staff and uniformed personnel will continue to be supported through the Kuwait Joint Support Office.

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
2.1 Rapid, effective, efficient and responsible support services for the mission	<p>2.1.1 Average annual percentage of authorized international posts vacant (2017/2018: 7.1 per cent; 2018/19: 5.0±1 per cent; 2019/20: 5.0±1 per cent)</p> <p>2.1.2 Average annual percentage of female international civilian staff (2017/18: ≥ 21 per cent; 2018/19: ≥ 30 per cent; 2019/20: ≥ 32 per cent)</p> <p>2.1.3 Average number of calendar days for roster recruitments, from posting of the job opening to candidate selection, for P-3 to D-1 and FS-3 to FS-7 levels (2017/18: N/A; 2018/19: N/A; 2019/20: ≤101)</p> <p>2.1.4 Average number of calendar days for post-specific recruitments, from posting of the job opening to candidate selection, for P-3 to D-1 and FS-3 to FS-7 levels (2017/18: N/A; 2018/19: N/A; 2019/20: ≤120)</p> <p>2.1.5 Overall score on the Administration's environmental management scorecard (2017/18: 51; 2018/19: 100; 2019/20: 100)</p> <p>2.1.6 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2017/18: ≥ 78 per cent; 2018/19: ≥ 85 per cent; 2019/20: ≥ 85 per cent)</p> <p>2.1.7 Compliance with the field occupational safety risk management policy (2017/18: 100 per cent; 2018/19: 100 per cent; 2019/20: 100 per cent)</p> <p>2.1.8 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2017/18: not applicable; 2018/19: ≤ 20 per cent; 2019/20: ≤ 20 per cent)</p>

2.1.9 Overall score on the Administration's property management index based on 20 underlying key performance indicators (2017/18: 1,787; 2018/19:  $\geq$  1,800; 2019/20:  $\geq$  1,800)

2.1.10 Percentage of contingent personnel in standard-compliant United Nations accommodation at 30 June, in line with memorandums of understanding (2017/18: 100 per cent; 2018/19: 100 per cent; 2019/20: 100 per cent)

2.1.11 Compliance of vendors with United Nations rations standards for delivery, quality and stock management (2017/18: not applicable; 2018/19: 95 per cent; 2019/20: 95 per cent)

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*Outputs*

**Service improvements**

- Implementation of the mission-wide environmental action plan, in line with the Administration's environment strategy
- Support for the implementation of the Administration's supply chain management blueprint and strategy
- Improvement of buildings, United Nations positions and infrastructure to meet the minimum operating security standards
- Refurbishment and maintenance of two United Nations positions to support the military component

**Budget, finance and reporting services**

- Provision of budget, finance and reporting services for a budget of \$70.1 million, in line with delegated authority

**Civilian personnel services**

- Provision of human resources services for up to 144 authorized civilian personnel (52 international staff, 88 national staff and 4 temporary positions), including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority
- Provision of and support for in-mission and outside-mission training for 144 civilian personnel
- Support for the processing of 17 in-mission and 82 outside-mission travel requests for non-training purposes and 47 travel requests for training purposes for civilian personnel

**Facility, infrastructure and engineering services**

- Maintenance and repair services for 19 engineering locations, including Camp Faouar and Camp Ziouani
- Implementation of 12 construction, renovation and alteration projects
- Operation and maintenance of 56 United Nations-owned generators
- Operation and maintenance of United Nations-owned water supply and treatment facilities (5 wells/boreholes, 4 water purification plants and 7 wastewater treatment facilities)
- Provision of waste management services, including liquid and solid waste collection and disposal, at 2 sites
- Provision of laundry service at 2 sites; cleaning and ground maintenance at 2 sites

### **Fuel management services**

- Management of supply and storage of 2,415,722 litres of petrol (1,038,325 for ground transportation and 1,377,397 for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in 12 locations

### **Geospatial, information and telecommunications technology services**

- Provision of and support for 460 handheld portable radios, 170 mobile radios for vehicles and 150 base station radios
- Operation and maintenance of a network for voice, fax, video and data communication, including 1 very small aperture terminal, 6 phone exchanges, 29 microwave links and 4 broadband global area network terminals, and provision of 3 mobile phone service plans
- Provision of and support for 273 computing devices and 61 printers for an average strength of 1,260 civilian and uniformed end users, in addition to 98 computing devices and 14 printers for connectivity of contingent personnel, as well as other common services
- Support for and maintenance of 34 local area networks (LAN) and 1 wide area network (WAN)
- Analysis of geospatial data covering 4,200 km<sup>2</sup>, maintenance of topographic and thematic layers and production of 220 unique type maps

### **Medical services**

- Operation and maintenance of 3 medical facilities (1 level-I hospital with surgical capability) and maintenance of contractual arrangements with 3 local hospitals

### **Supply chain management services**

- Provision of planning and sourcing support for an estimated \$11.5 million in the acquisition of goods and commodities, in line with delegated authority
- Receipt, management and onward distribution of cargo within the area of operations of the Force
- Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories, as well as equipment below threshold value with a total historical cost of \$97.1 million, in line with delegated authority

### **Uniformed personnel services**

- Emplacement, rotation and repatriation of a maximum strength of 1,250 authorized military personnel (61 military staff officers and 1,189 contingent personnel)
- Inspection and verification of and reporting on contingent-owned major equipment and self-sustainment compliance for 4 military units in 2 locations
- Supply and storage of rations, combat rations and water for an average strength of 1,126 military contingent personnel
- Support for the processing of claims and entitlements for an average strength of 1,126 military personnel
- Support for the processing of 62 outside-mission travel requests for non-training purposes and 15 travel requests for training purposes
- Provision of and support for in-mission and out-of-mission training courses to 1,126 uniformed personnel

## Vehicle management and ground transportation services

- Operation and maintenance of 313 United Nations-owned vehicles (108 light passenger vehicles, 62 special purpose vehicles, 7 ambulances, 75 armoured vehicles and 61 other specialized vehicles, trailers and attachments), 55 contingent-owned vehicles and 5 workshop and repair facilities, as well as provision of transport and shuttle services

## Security

- Provision of security advice, dissemination of daily security updates to UNDOF 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 UNDOF area of operations and in the area of separation, including all military positions
- Provision of operational security and management of the movements of civilian personnel between Damascus, Syrian military positions and Beirut through 750 organized and closely monitored convoys
- Provision of recommendations to UNDOF leadership on the enhancement of the physical security posture of all facilities
- Provision of the security training necessary for civilian personnel and military personnel under the United Nations security management system on convoy procedures and actions involving improvised explosive devices; shelter procedures and camp protection; induction briefings; building evacuation drills; and abduction/hostage incident awareness

## Conduct and discipline

- Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring activities and recommendations on remedial action where misconduct has occurred

## HIV/AIDS

- Operation and maintenance of 2 facilities for confidential HIV/AIDS testing and counselling available upon request for all mission personnel
- HIV/AIDS sensitization programme as part of induction training for all incoming mission personnel, including peer education

### External factors

Several factors may have an impact on the ability to deliver proposed outputs as planned, including changes in the political, security, economic and humanitarian contexts, weather conditions not foreseen in the planning assumptions, other instances of force majeure and changes in the mandate during the reporting period.

Table 3

### Human resources: component 2, support

V. Civilian staff	International staff						National staff	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
<b>Security Section</b>									
Approved posts 2018/19	–	–	1	3	3	7	6	–	13
Proposed posts 2019/20	–	–	1	3	3	7	6	–	13
<b>Net change</b>	–	–	–	–	–	–	–	–	–

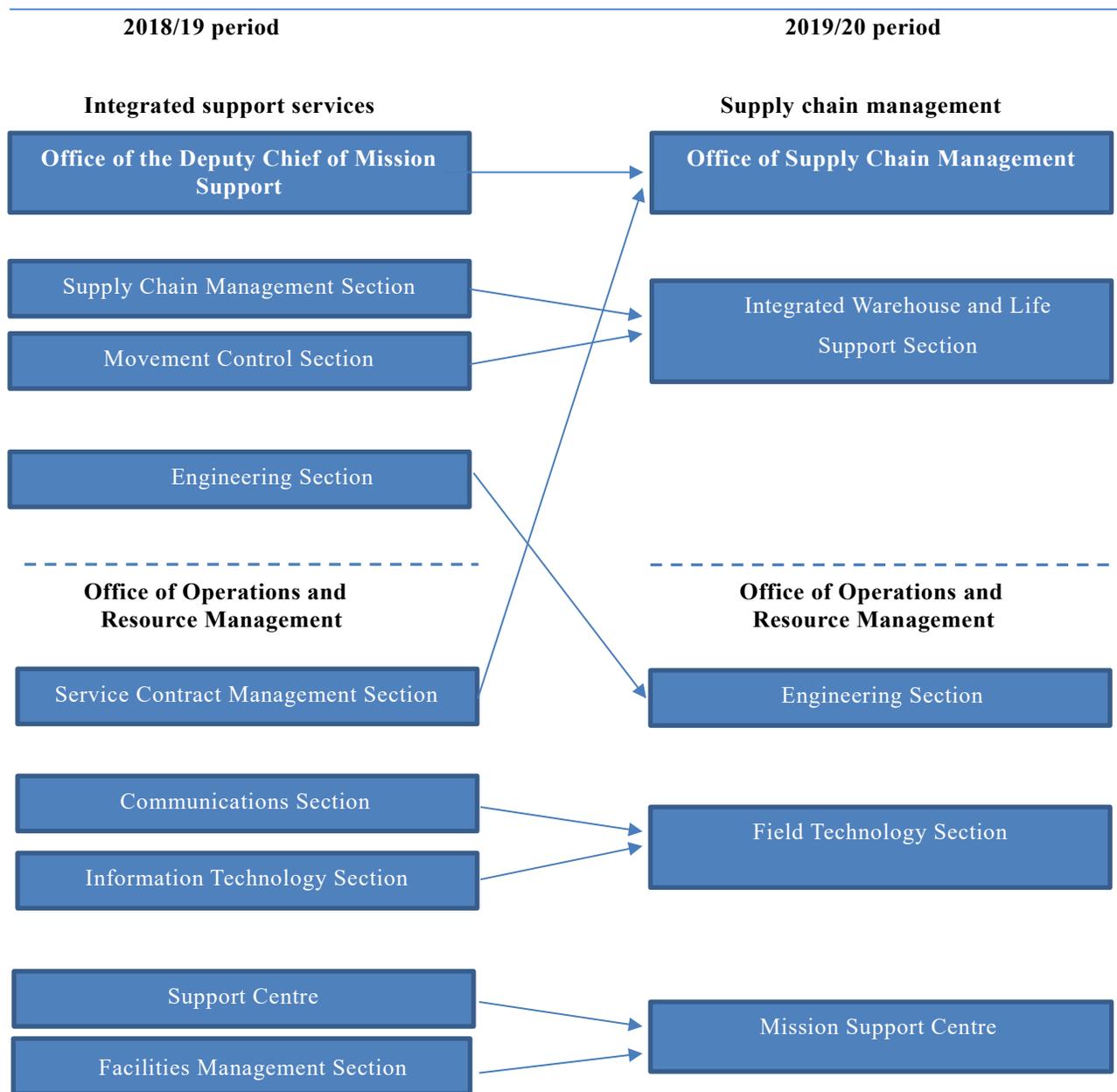
V. Civilian staff	International staff						National staff	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
<b>Office of the Chief of Mission Support</b>									
Approved posts 2018/19	–	1	2	3	3	9	15	–	24
Proposed posts 2019/20	–	1	2	3	3	9	14	–	23
<b>Net change (see tables 4 and 5)</b>	–	–	–	–	–	–	<b>(1)</b>	–	<b>(1)</b>
<b>Integrated support services</b>									
<i>(Office of Supply Chain Management and reporting sections for 2019/20)</i>									
Approved posts 2018/19	–	–	2	–	14	16	47	–	63
Proposed posts 2019/20	–	–	1	–	13	14	36	–	50
<b>Net change (see tables 6 through 10)</b>	–	–	<b>(1)</b>	–	<b>(1)</b>	<b>(2)</b>	<b>(11)</b>	–	<b>(13)</b>
Approved temporary positions <sup>a</sup> 2018/19	–	–	–	2	–	2	–	–	2
Proposed temporary positions 2019/20	–	–	–	–	–	–	–	–	–
<b>Net change</b>	–	–	–	<b>(2)</b>	–	<b>(2)</b>	–	–	<b>(2)</b>
<b>Subtotal</b>	–	–	<b>(1)</b>	<b>(2)</b>	–	<b>(3)</b>	–	–	<b>(3)</b>
Approved 2018/19	–	–	2	2	14	18	47	–	65
Proposed 2019/20	–	–	1	–	13	14	36	–	50
<b>Net change</b>	–	–	<b>(1)</b>	<b>(2)</b>	<b>(1)</b>	<b>(4)</b>	<b>(11)</b>	–	<b>(15)</b>
<b>Operations and resource management</b>									
<i>(Office of the Chief of Operations and Resource Management and reporting sections, including Engineering Section, for 2019/20)</i>									
Approved posts 2018/19	–	–	1	1	12	14	20	–	34
Proposed posts 2019/20	–	–	3	1	13	17	32	–	49
<b>Net change (see tables 11 through 16)</b>	–	–	<b>2</b>	–	<b>1</b>	<b>3</b>	<b>12</b>	–	<b>15</b>
Approved temporary positions 2018/19	–	–	–	–	–	–	–	–	–
Proposed temporary positions <sup>a</sup> 2019/20	–	–	–	2	–	2	–	–	2
<b>Net change</b>	–	–	–	<b>2</b>	–	<b>2</b>	–	–	<b>2</b>
<b>Subtotal</b>	–	–	<b>2</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>12</b>	–	<b>17</b>
Approved 2018/19	–	–	1	1	12	14	20	–	34
Proposed 2019/20	–	–	3	3	13	17	32	–	51
<b>Net change</b>	–	–	<b>2</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>12</b>	–	<b>17</b>
<b>Total</b>									
Approved 2018/19	–	1	6	8	33	48	88	–	136
Proposed 2019/20	–	1	7	8	33	49	88	–	137
<b>Net change</b>	–	–	<b>1</b>	–	–	<b>1</b>	–	–	<b>1</b>

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

*International staff: net increase of 1 post*

27. The figure illustrates the proposed changes to offices within the support component for the 2019/20 period.

Figure  
**Proposed changes to offices within the support component**



### Office of the Chief of Mission Support

28. With a view to UNDOF finalizing the reorganization of its mission support structure, which began during the 2018/19 period and which is in line with the harmonization of mission support structures in field missions in an effort to ensure that field support delivery is client-oriented, with uninterrupted and end-to-end delivery of services, it is proposed that the mission support component be restructured, as described in the following paragraphs and illustrated in the proposed organization chart in the figure. The proposed structure and reporting lines reflect the size and the scope of UNDOF operations.

### Office of the Chief of Mission Support

Table 4

#### Human resources: immediate office of the Chief of the Mission Support

<i>Posts</i>					
<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>	
+1	National General Service	Information Management Assistant	Reassignment	From the Facilities Management Section (see table 15)	
<b>Total</b>	<b>+1</b>	<b>(See table 3)</b>			

29. It is proposed that the post of Information Management Assistant, presented in table 4, be reassigned from the Facilities Management Section to assist with information management duties, including referring written and verbal communications and queries to the appropriate person or team, managing incoming and outgoing documents and correspondence, preparing briefing materials, liaising within and outside the mission support component and ensuring filing and archiving, in compliance with the standard operating procedures and policies of the United Nations.

### Office of the Chief of Mission Support

Table 5

#### Human resources: Finance and Budget Section

<i>Posts</i>					
<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>	
-2	National General Service	Finance Assistant	Reassignment	To the Integrated Warehouse and Life Support Section, Office of Supply Chain Management (see table 10)	
<b>Total</b>	<b>-2</b>				

30. The transitional arrangement of transferring payroll transactions processing for national staff and military contingent personnel to the Kuwait Joint Support Office during the 2018/19 period has released some capacity in the functions of the finance assistants. Conversely, the establishment of the Integrated Warehouse and Life Support Section Unit vis-à-vis increased deployment levels has increased workload and demand planning, in line with the service delivery-oriented objectives of the restructured mission support. It is therefore proposed that two posts, presented in

table 5, be reassigned to the Integrated Warehouse and Life Support Section of the Office of Supply Chain Management, as described in paragraph 38 of the present report.

#### Office of the Deputy Chief of Mission Support

Table 6

#### Human resources: immediate office of the Deputy Chief of Mission Support

<i>Posts</i>					
<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>	
-1	P-5	Deputy Chief of Mission Support	Reassignment	To the immediate office of Supply Chain Management, as Chief of Supply Chain Management ( <b>see table 9</b> )	
<b>Total</b>	<b>-1</b>				

31. In line with the full implementation of the restructuring of the mission support functions into three pillars, it is proposed that the former Office of the Deputy Chief of Mission Support be renamed the Office of Supply Chain Management and that the post, presented in table 6, be reassigned as Chief of Supply Chain Management to the immediate office, presented in table 9 of the present report.

#### Office of the Deputy Chief of Mission Support

Table 7

#### Human resources: Movement Control Section

<i>Posts</i>					
<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>	
-1	Field Service	Movement Control Officer	Redeployment	} To the immediate office of Supply Chain Management ( <b>see table 9</b> )	
-1	National General Service	Administrative Assistant	Redeployment		
<b>Total</b>	<b>-2</b>				

32. In line with the full implementation of the restructuring of the mission support functions into three pillars, it is proposed that the Movement Control Section be dissolved and that two posts, presented in table 7, be redeployed to the immediate office of Supply Chain Management. The oversight activities of the Movement Control Section as they relate to the deployment and rotation of the military contingent personnel and the contingent-owned equipment to, from and within the area of operations of the Force will continue to be performed, in close consultation with the Chief of Supply Chain Management.

### Office of the Deputy Chief of Mission Support

Table 8

#### Human resources: Supply Chain Management Section

<i>Posts</i>					
<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>	
-1	Field Service	Property Control and Inventory Officer	Redeployment	}	To the immediate office of Supply Chain Management (see table 9)
-2	National General Service	Property Management Assistant	Redeployment		
-1	National General Service	Receiving and Inspection Assistant	Redeployment		
-1	Field Service (Principal level)	Supply Officer	Redeployment	}	To the Integrated Warehouse and Life Support Section (see table 10)
-1	Field Service	Supply Assistant	Redeployment		
-1	Field Service	Rations Assistant	Redeployment		
-1	Field Service	Fuel Assistant	Redeployment		
-1	National General Service	Central Warehouse Assistant	Redeployment		
-1	National General Service	Rations Assistant	Redeployment		
-1	National General Service	Fuel Assistant	Redeployment		
-1	National General Service	General Supply Assistant	Redeployment		
<b>Total</b>	<b>-12</b>				

33. In line with the full implementation of the restructuring of the mission support functions into three pillars, it is proposed that the Supply Chain Management Section be dissolved and that, of the 12 posts presented in table 8, 4 be redeployed to the immediate office of Supply Chain Management and 8 to the Integrated Warehouse and Life Support Section, for which the proposed establishment of the Section is described in paragraph 38.

### Office of the Deputy Chief of Mission Support

#### Procurement and Transport Sections

34. In line with the full implementation of the restructuring of the mission support functions into three pillars, the proposed transfer of the Procurement Section (12 approved posts) and the Transport Section (15 approved posts) to the Office of Supply Chain Management is described in paragraph 37.

### Engineering Section

35. In line with the full implementation of the restructuring of the mission support functions into three pillars, the proposed transfer of the Engineering Section (23 approved posts) to the Office of Operations and Resource Management is described in paragraph 48.

### Office of Supply Chain Management

Table 9

#### Human resources: immediate office of Supply Chain Management

<i>Posts</i>					
<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>	
+1	P-5	Chief of Supply Chain Management	Reassignment	From the Office of the Deputy Chief of Mission Support ( <b>see table 6</b> )	
+1	Field Service	Movement Control Officer	Redeployment	From the Movement Control Section ( <b>see table 7</b> )	
+1	National General Service	Administrative Assistant	Redeployment		
+1	Field Service	Property Control and Inventory Officer	Redeployment	From the Supply Chain Management Section ( <b>see table 8</b> )	
+2	National General Service	Property Management Assistant	Redeployment		
+1	National General Service	Receiving and Inspection Assistant	Redeployment		
+1	Field Service	Contract Management Officer	Reassignment	From the Service and Contract Management Section ( <b>see table 14</b> )	
+4	National General Service	Administrative Assistant	Redeployment		
+1	National General Service	Team Assistant	Redeployment	From the Facilities Management Section ( <b>see table 15</b> )	
<b>Total</b>	<b>+13</b>	<b>(See table 3)</b>			

36. In line with the full implementation of the restructuring of the mission support functions into three pillars and in support of the supply chain management strategy to ensure uninterrupted services to the Force, it is proposed that the Office of Supply Chain Management be established to replace the Office of the Deputy Chief of Mission Support and to subsume in its immediate office the functions of various sections providing supply chain support, as presented in table 9, and to comprise the Procurement Section, Transport Section and Integrated Warehouse and Life Support Section.

### Office of Supply Chain Management

#### Procurement and Transport Sections

37. In the context of the harmonization of mission support structures, it is proposed that the Procurement Section (12 approved posts) and the Transport Section (15 approved posts) be transferred from the Office of the Deputy Chief of Mission Support.

### Office of Supply Chain Management

Table 10

#### Human resources: Integrated Warehouse and Life Support Section

<i>Posts</i>					
<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>	
+1	Field Service (Principal level)	Supply Officer	Redeployment	From the Supply Chain Management Section ( <b>see table 8</b> )	
+1	Field Service	Supply Assistant	Redeployment		
+1	Field Service	Rations Assistant	Redeployment		
+1	Field Service	Fuel Assistant	Redeployment		
+1	National General Service	Central Warehouse Assistant	Redeployment		
+1	National General Service	Rations Assistant	Redeployment		
+1	National General Service	Fuel Assistant	Redeployment		
+1	National General Service	General Supply Assistant	Redeployment		
+1	National General Service	Fuel Assistant	Reassignment		From the Finance and Budget Section, Office of the Chief of Mission Support ( <b>see table 5</b> )
+1	National General Service	Administrative Assistant	Reassignment		
<b>Total</b>	<b>+10</b>				

38. In line with the full implementation of the restructuring of the mission support functions into three pillars, it is proposed that the Integrated Warehouse and Life Support Section be established. In addition, to strengthen the capabilities of this Section and ensure uninterrupted service delivery to the Force, it is proposed that the two posts presented in table 10 be reassigned from the Finance and Budget Section.

**Office of Operations and Resource Management**

Table 11

**Human resources: Information Technology Section**

<i>Posts</i>				
<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
-1	P-3	Geospatial Information Officer	Redeployment	} To the Field Technology Section (see table 13)
-1	Field Service	Telecommunications Officer	Redeployment	
-4	Field Service	Information Systems Assistant	Redeployment	
-2	National General Service	Information Systems Assistant	Redeployment	
-1	National General Service	Administrative Assistant	Redeployment	
<b>Total</b>	<b>-9</b>			

39. It is proposed that the Information Technology Section be dissolved and that nine posts, presented in table 11, be redeployed to the proposed Field Technology Section, as described in paragraph 41.

**Office of Operations and Resource Management**

Table 12

**Human resources: Communications Section**

<i>Posts</i>				
<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
-1	Field Service	Telecommunications Officer	Redeployment	} To the Field Technology Section (see table 13)
-3	Field Service	Telecommunications Technician	Redeployment	
-3	National General Service	Telecommunications Technical Assistant	Redeployment	
-2	National General Service	Telecommunications Assistant	Redeployment	
<b>Total</b>	<b>-9</b>			

40. It is proposed that the Communications Section be dissolved and that nine posts, presented in table 12, be redeployed to the proposed Field Technology Section, as described in paragraph 41.

## Office of Operations and Resource Management

Table 13

### Human resources: Field Technology Section

<i>Posts</i>				
<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
+1	P-4	Chief of Information Systems and Telecommunications	Establishment	Establishment
+1	P-3	Geospatial Information Officer	Redeployment	From the Information Technology Section ( <b>see table 11</b> )
+1	Field Service	Telecommunications Officer	Redeployment	
+4	Field Service	Information Systems Assistant	Redeployment	
+2	National General Service	Information Systems Assistant	Redeployment	
+1	National General Service	Administrative Assistant	Redeployment	
+1	Field Service	Telecommunications Officer	Redeployment	
+3	Field Service	Telecommunications Technician	Redeployment	
+3	National General Service	Telecommunications Technical Assistant	Redeployment	From the Communications Section ( <b>see table 12</b> )
+2	National General Service	Telecommunications Assistant	Redeployment	
<b>Total</b>	<b>+19</b>			

41. In line with the full implementation of the restructuring of the mission support functions into three pillars and with a view to streamlining processes, it is proposed that the Field Technology Section be established by combining the Information Technology Section and the Communications Section, and their approved functions, to ensure coordination and centralization of the management of the services provided by the Force. It is therefore proposed that 18 posts, presented in table 13, be redeployed to the Field Technology Section to consolidate the former Information Technology Section and the former Communications Section.

42. In connection with the independent review conducted in 2017 with regard to the structural change in regional field technology services coordinated by UNIFIL and with the reassignment of the post of Chief of Information Systems and Telecommunication (P-5) to Chief of the Operations and Resource Management pillar (P-5) approved for UNDOF for the 2018/19 period, it is proposed that one post, presented in table 13, be established to strengthen the capacity of the proposed new Field Technology Section in supporting the Office of Operations and Resource Management in the provision of the full range of key support services to all components of the Force. The proposed post of Chief of Information Systems and Telecommunications would oversee the communications and information technology personnel and activities of the Force and serve as the liaison between UNDOF and the Regional Field Technology Section in UNIFIL for the implementation of the

regional strategies to reduce service disparities, produce economies of scale and eliminate duplication of efforts among the peacekeeping missions in the region.

#### Office of Operations and Resource Management

Table 14

#### Human resources: Service Contract Management Section

<i>Posts</i>				
<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
-1	Field Service	Claims Officer	Reassignment	To the immediate office of Supply Chain Management, as Contract Management Officer <b>(see table 9)</b>
-4	National General Service	Administrative Assistant	Redeployment	To the immediate office of Supply Chain Management <b>(see table 9)</b>
<b>Total</b>	<b>-5</b>			

43. It is proposed that the Service Contract Management Section be dissolved and that five posts, presented in table 14, be redeployed to the immediate office of Supply Chain Management to ensure coordination and centralization of the various service contracts of the Force, with the aim of enhancing service delivery to UNDOF, in line with the restructuring of the mission support functions into three pillars.

#### Office of Operations and Resource Management

Table 15

#### Human resources: Facilities Management Section

<i>Posts</i>				
<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
-3	National General Service	Facilities Management Assistant	Redeployment	To the Mission Support Centre <b>(see table 16)</b>
-1	National General Service	Facilities Management Assistant	Reassignment	To the immediate office of the Chief of Mission Support <b>(see table 4)</b>
-1	National General Service	Team Assistant	Redeployment	To the immediate office of Supply Chain Management <b>(see table 9)</b>
<b>Total</b>	<b>-5</b>			

44. It is proposed that the Facilities Management Section be dissolved, in line with the restructuring of the mission support functions into three pillars, and that three posts, presented in table 15, be redeployed to the Mission Support Centre.

45. It is proposed that one post, presented in table 15, be reassigned, as described in paragraph 29.

46. It is proposed that one post, presented in table 15, be redeployed to the immediate office of the Supply Chain Management, as described in paragraph 36.

## Office of Operations and Resource Management

Table 16

### Human resources: Mission Support Centre

<i>Posts</i>				
<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
+3	National General Service	Facilities Management Assistant	Redeployment	From the Facilities Management Section (see table 15)
<b>Total</b>	<b>+3</b>	<b>(See table 15)</b>		

47. In line with the full implementation of the restructuring of the mission support functions into three pillars, it is proposed that the Support Centre be renamed the Mission Support Centre and that three posts, presented in table 16, be redeployed from the Facilities Management Section, which is proposed to be dissolved. The Mission Support Centre will continue to serve as a focal point to address and coordinate all service requests submitted by the military component in the field. Given the return of the Force to its full operational capability on the Bravo side, the redeployment of the three posts is required to strengthen the Mission Support Centre.

#### **Engineering Section**

48. In line with the implementation of the restructuring of the mission support functions into three pillars, it is proposed that the Engineering Section (23 approved posts) be transferred to the Office of Operations and Resource Management.

## II. Financial resources

### A. Overall

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

Category	Expenditures (2017/18) (1)	Apportionment (2018/19) (2)	Cost estimates (2019/20) (3)	Variance	
				Amount (4)=(3)-(2) (4)	Percentage (5)=(4)÷(2) (5)
<b>Military and police personnel</b>					
Military observers	–	–	–	–	–
Military contingents	30 939.7	32 574.6	39 785.0	7 210.4	22.1
United Nations police	–	–	–	–	–
Formed police units	–	–	–	–	–
<b>Subtotal</b>	<b>30 939.7</b>	<b>32 574.6</b>	<b>39 785.0</b>	<b>7 210.4</b>	<b>22.1</b>
<b>Civilian personnel</b>					
International staff	8 833.3	10 360.9	11 426.3	1 065.4	10.3
National staff	3 557.7	3 489.1	3 603.3	114.2	3.3
United Nations Volunteers	–	–	–	–	–
General temporary assistance	1 727.0	501.7	527.8	26.1	5.2
Government-provided personnel	–	–	–	–	–
<b>Subtotal</b>	<b>14 118.0</b>	<b>14 351.7</b>	<b>15 557.4</b>	<b>1 205.7</b>	<b>8.4</b>
<b>Operational costs</b>					
Civilian electoral observers	–	–	–	–	–
Consultants and consulting services	36.1	18.0	18.0	–	–
Official travel	468.9	570.3	398.0	(172.3)	(30.2)
Facilities and infrastructure	9 305.1 <sup>a</sup>	7 005.7	7 671.8	666.1	9.5
Ground transportation	1 339.4	2 225.8	1 700.8	(525.0)	(23.6)
Air operations	–	–	–	–	–
Marine operations	198.7	50.0	50.0	–	–
Communications and information technology	1 597.1 <sup>b</sup>	1 755.8	2 209.0	453.2	25.8
Medical	374.3	211.1	318.4	107.3	50.8
Special equipment	–	–	–	–	–
Other supplies, services and equipment	2 038.8 <sup>c</sup>	1 532.1	2 183.6	651.5	42.5
Quick-impact projects	–	–	200.0	–	–
<b>Subtotal</b>	<b>15 358.4</b>	<b>13 368.8</b>	<b>14 749.6</b>	<b>1 380.8</b>	<b>10.3</b>
<b>Gross requirements</b>	<b>60 416.1</b>	<b>60 295.1</b>	<b>70 092.0</b>	<b>9 796.9</b>	<b>16.2</b>
Staff assessment income	1 431.9	1 353.2	1 576.9	223.7	16.5
<b>Net requirements</b>	<b>58 984.2</b>	<b>58 941.9</b>	<b>68 515.1</b>	<b>9 573.2</b>	<b>16.2</b>
Voluntary contributions in kind (budgeted)	–	–	–	–	–
<b>Total requirements</b>	<b>60 416.1</b>	<b>60 295.1</b>	<b>70 092.0</b>	<b>9 796.9</b>	<b>16.2</b>

<sup>a</sup> The expenditure reported for facilities and infrastructure was \$9,245,500. The figure includes an amount of \$59,600 so as to ensure comparability between the approved resources for 2018/19 and the estimates for 2019/20.

<sup>b</sup> Represents the combined expenditure reported for communications (\$748,400) and information technology (\$848,700) so as to ensure comparability between the approved resources for 2018/19 and the estimates for 2019/20.

<sup>c</sup> The expenditure reported for other supplies, services and equipment was \$2,098,400. The figure excludes an amount of \$59,600 so as to ensure comparability between the approved resources for 2018/19 and the estimates for 2019/20.

## B. Non-budgeted contributions

49. The estimated value of non-budgeted contributions for the period from 1 July 2019 to 30 June 2020 is as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Status-of-forces agreement <sup>a</sup>	822.0
Voluntary contributions in kind (non-budgeted)	–
<b>Total</b>	<b>822.0</b>

<sup>a</sup> Represents land provided by the host country.

## C. Vacancy factors

50. The cost estimates for the period from 1 July 2019 to 30 June 2020 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2017/18</i>	<i>Budgeted 2018/19</i>	<i>Projected 2019/20</i>
<b>Military and police personnel</b>			
Military contingents	23.4	20.2	9.9
<b>Civilian personnel</b>			
International staff	7.1	9.0	8.0
National staff			
General Service staff	8.0	6.8	5.0
Temporary positions <sup>a</sup>			
International staff	30.0	50.0	50.0

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

51. The proposed vacancy factor of 9.9 per cent for military personnel takes into account the planned deployment level of 1,126 personnel, which represents an additional 128 military contingent personnel within the authorized strength of 1,250 personnel, in line with the full return of the Force to the Bravo side, as well as the current fiscal year-to-date average vacancy rates and historical deployment patterns. The proposed vacancy factors for civilian personnel take into account the current average incumbency patterns and the proposed staffing changes for the 2019/20 period, as outlined in the present proposed budget.

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

52. Requirements for the period from 1 July 2019 to 30 June 2020 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of \$8,657,500, as follows:

(Thousands of United States dollars)

Category	Estimated amount		
	Military contingents	Formed police units	Total
Major equipment	6 949.3	–	6 949.3
Self-sustainment	1 708.2	–	1 708.2
<b>Total</b>	<b>8 657.5</b>		<b>8 657.5</b>
Mission factors	Percentage	Effective date	Last review date
<b>A. Applicable to mission area</b>			
Extreme environmental condition factor	0.6	–	1 July 2017
Intensified operational condition factor	0.2	–	1 July 2017
Hostile action/forced abandonment factor	4.1	–	1 July 2017
<b>B. Applicable to home country</b>			
Incremental transportation factor	1.5-5.5		

## E. Training

53. The estimated resource requirements for training for the period from 1 July 2019 to 30 June 2020 are as follows:

(Thousands of United States dollars)

Category	Estimated amount
<b>Consultants</b>	
Training consultants	–
<b>Official travel</b>	
Official travel, training	98.0
<b>Other supplies, services and equipment</b>	
Training fees, supplies and services	48.0
<b>Total</b>	<b>146.0</b>

54. The number of participants planned for the period from 1 July 2019 to 30 June 2020, compared with previous periods, is as follows:

(Number of participants)

	International staff			National staff			Military personnel		
	Actual 2017/18	Planned 2018/19	Proposed 2019/20	Actual 2017/18	Planned 2018/19	Proposed 2019/20	Actual 2017/18	Planned 2018/19	Proposed 2019/20
Internal	117	190	215	328	277	381	4 456	5 053	5 283
External <sup>a</sup>	50	29	19	59	33	28	17	18	15
<b>Total</b>	<b>167</b>	<b>219</b>	<b>234</b>	<b>387</b>	<b>310</b>	<b>409</b>	<b>4 473</b>	<b>5 071</b>	<b>5 298</b>

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

55. During the 2019/20 period, UNDOF will increase the participation in courses, in particular for military personnel and national staff, regarding medical training as it relates to first aid, health and hygiene to strengthen their technical abilities in response to strengthening the 10-1-2 casualty response and in the context of the return of the Force to its full operational capability on the Bravo side, including the relocation of staff members back to Camp Faouar, where the work environment is more volatile. In addition, the increased participation is attributable to the planned deployment of an additional 128 military contingent personnel within the authorized ceiling.

56. While the number of training participants will increase, the requirements for training travel will decrease owing to leveraging the current staff members of the Force that were certified as local process experts in Umoja to train the remaining UNDOF Force personnel on the system.

57. The training programme comprises courses in medical topics, security, conduct and discipline and cultural awareness, finance, administration and budgeting, procurement and contract management, ground transportation, engineering, communications and information technology, supply chain, property and human resources management, and leadership and organizational awareness.

## F. Mine detection and mine-clearing services

58. Mine detection activities and mine-clearing supplies are provided by the military contingents as part of their memorandums of understanding with the Force. The corresponding resources are reflected under the military contingent budget class.

## G. Quick-impact projects

59. The estimated resource requirements for quick-impact projects for the period from 1 July 2019 to 30 June 2020, compared with the previous period, are as follows:

(Thousands of United States dollars)

<i>Period</i>	<i>Amount</i>	<i>Number of projects</i>
1 July 2018 to 30 June 2019 (approved)	–	–
1 July 2019 to 30 June 2020 (proposed)	200.0	4

60. For the 2019/20 period, UNDOF will implement confidence-building measures through four quick-impact projects. The projects will be implemented on the Bravo side by UNDOF personnel and will comprise mainly activities for the rehabilitation of facilities affected by explosive remnants of war located in the area of separation in order to ensure the safety and security of personnel in the area of operations and enable the return of the Force to its full operational capability on the Bravo side. In addition, the projects are aimed at raising awareness and gaining the support of the local communities regarding the overall UNDOF mandate and its role in observing the ceasefire agreement between the parties to the Disengagement of Forces Agreement in the area of operations.

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

61. The standard terms applied with respect to the analysis of resource variances in this section are defined in annex I, section B, to the present report. The terminology used is the same as that used in previous reports.

	<i>Variance</i>	
<b>Military contingents</b>	\$7 210.4	22.1%

- **Management: change in deployment**

62. The increased requirements are attributable primarily to: (a) the planned deployment of an additional 128 military contingent personnel within the authorized ceiling, compared with the deployment included in the approved budget for the 2018/19 period, with a consequential increase in the reimbursement of standard costs and allowances, the travel on emplacement, rotation and repatriation and the operation of contingent-owned equipment and related freight costs, in line with the return of the Force to its full operational capability on the Bravo side; and (b) the application of a lower vacancy rate of 9.9 per cent compared with the vacancy rate of 20.2 per cent applied in the approved budget for the 2018/19 period. The increased requirements are offset in part by the lower price per pack of rations compared with the price applied in the approved budget for the 2018/19 period, resulting from the engagement of a new vendor with more favourable rates.

	<i>Variance</i>	
<b>International staff</b>	\$1 065.4	10.3%

- **Cost parameters: change in salary rates**

63. The increased requirements are attributable primarily to: (a) the higher rates for international salaries based on the revised salary scale and the higher rates for common staff costs based on actual average monthly expenditure for the current period compared with the rates applied in the approved budget for the 2018/19 period; (b) the application of a lower vacancy rate of 8.0 per cent in the computation of international staff salary costs compared with the vacancy rate of 9.0 per cent applied in the approved budget for the 2018/19 period; and (c) the proposed establishment of one post.

	<i>Variance</i>	
<b>National staff</b>	\$114.2	3.3%

- **Management: change in vacancy rate**

64. The increased requirements are attributable primarily to: (a) the application of a lower vacancy rate of 5.0 per cent in the computation of national staff salary costs compared with the vacancy rate of 6.8 per cent applied in the approved budget for the 2018/19 period; and (b) the application of higher rates for national staff salaries based on the revised salary scale compared with the rates applied in the approved budget for the 2018/19 period. The increased requirements are offset in part by decreased requirements owing to the depreciation of the New Israeli Shekel against the United States dollar, resulting in the applied exchange rate of 3.774 shekels per dollar, compared with the exchange rate of 3.473 shekels applied in the approved budget for the 2018/19 period.

<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>Official travel</b>	(\$172.3)	(30.2%)

• **Management: reduced inputs and same outputs**

65. The reduced requirements are attributable primarily to: (a) the lower number of trips for in-mission official travel due to the opening of the crossing point between the Alpha and the Bravo side and the non-requirement to travel through Lebanon to reach locations of the Force; and (b) the lower number of trips for training purposes due to the anticipated increase in in-mission training through leveraging the current staff members of the Force who were certified as local process experts in Umoja, to train the remaining staff of the Force, compared with the number of trips included in the approved budget for 2018/19.

	<i>Variance</i>	
<b>Facilities and infrastructure</b>	\$666.1	9.5%

• **Management: increased inputs and increased outputs**

66. The increased requirements are attributable primarily to: (a) the engagement of construction, alteration and renovation services and the acquisition of field defence supplies and engineering supplies for the non-recurrent reconstruction of two additional United Nations positions to prepare for the return of the Force to the southern part of the area of separation; (b) the higher consumption of utilities compared with the level of consumption applied in the approved budget for the 2018/19 period owing to the increase in the deployment of military contingent personnel; and (c) rental services to provide for accommodation for international staff on the Bravo side, in compliance with the residential security measures, for which the provision of these services was not included in the approved budget for the 2018/19 period. The increased requirements are offset in part by reduced requirements attributable to: (a) the acquisition of fewer prefabricated facilities and associated spare parts and supplies, compared with the approved budget for the 2018/19 period, owing to sufficient inventory; and (b) the non-requirement for maintenance services for waste collection, which will be alternatively provided by the Force, compared with the provision included in the approved budget for the 2018/19 period.

	<i>Variance</i>	
<b>Ground transportation</b>	(\$525.0)	(23.6%)

• **Management: reduced inputs and same outputs**

67. The reduced requirements are attributable primarily to: (a) the non-requirement for the acquisition of six armoured vehicles, for which a provision was included in the budget approved for the 2018/19 period; and (b) lower requirements for repair and maintenance owing to newly replaced vehicles in the 2018/19 period and the overall newer condition of the fleet.

	<i>Variance</i>	
<b>Communications and information technology</b>	\$453.2	25.8%

• **Management: increased inputs and same outputs**

68. The increased requirements are attributable primarily to: (a) higher costs for the maintenance of communications and information technology equipment and support services due to the increase in the rate per user for centralized support services and to the higher number of equipment holdings of the Force compared with the approved

budget for the 2018/19 period; and (b) higher costs for telecommunication and network services due to the increased utilization of these services, given the higher number of personnel and United Nations positions of the Force requiring connectivity. The increased requirements are offset in part by reduced requirements for the acquisition of communications and information technology equipment due to the receipt of equipment from one United Nations peacekeeping mission that closed during the 2017/18 period.

	<i>Variance</i>	
<b>Medical</b>	\$107.3	50.8%

• **Management: increased inputs and increased outputs**

69. The increased requirements are attributable to the acquisition of: (a) additional medical equipment such as hospital beds, examination equipment and tools to complete the requirements following the construction associated with the upgrade of the medical facility to a level I hospital with surgical capabilities, as approved for the 2018/19 period; and (b) additional medical supplies, for example, medications and first-aid consumables for the medical facilities of the Force, due to the increase in the deployment of military contingent personnel, compared with the provision included in the approved budget for the 2018/19 period.

	<i>Variance</i>	
<b>Other supplies, services and equipment</b>	\$651.5	42.5%

• **Management: increased inputs and increased outputs**

70. The increased requirements are attributable primarily to the higher number of individual contractual personnel engaged to assist with the non-recurrent reconstruction of two additional United Nations positions to prepare for the return of the Force to the southern part of the area of separation during the 2019/20 period. The increased requirements are offset in part by lower other freight and related costs resulting from the non-requirement for the shipment of supplies to the Bravo side of the Force routed through Lebanon and acquisitions anticipated from the local market compared with the provisions included in the approved budget for the 2018/19 period.

	<i>Variance</i>	
<b>Quick-impact projects</b>	\$200.0	–

• **Management: new requirements**

71. The new requirements are attributable primarily to the proposed implementation of the quick-impact projects detailed in paragraph 60.

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

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

(a) **Appropriation of the amount of \$70,092,000 for the maintenance of the Force for the 12-month period from 1 July 2019 to 30 June 2020;**

(b) **Assessment of the amount in subparagraph (a) above at a monthly rate of \$5,841,000 should the Security Council decide to continue the mandate of the Force.**

## V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 70/286 and 72/298, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

### A. General Assembly

#### Cross-cutting issues

(Resolution 70/286)

*Decision/request*

*Action taken to implement decision/request*

Requests the Secretary-General to ensure that the results-based budget framework adequately permits consideration of the progress of each mission towards achieving mandated tasks and its effective use of resources, with full regard to accountability and the changing mandate of the mission (para.15).

Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages and to report on the steps taken and results achieved in the context of his next overview report (para. 22).

Welcomes the continued efforts of the Secretary-General to mainstream gender perspectives in United Nations peacekeeping, and requests the Secretary-General to ensure that senior gender advisers in all United Nations peacekeeping operations report directly to mission leadership (para. 24).

Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 31).

Recognizes the increasing demands and challenges of the volatile work environment faced in peacekeeping operations, and requests the Secretary-General to strengthen capacity and standards with regard to the 10-1-2 casualty response, including capacity-building, training and education, and to continue to develop innovative solutions in this regard (para. 32).

UNDOF carefully considered the dynamics in the country and the region in preparing its results-based budgeting framework for the 2019/20 period, which reflects increased outputs related to the number of troop-manned days, mobile patrols and contingent-owned equipment, as indicated in the present report.

The average number of working days for processing international staff roster recruitments was approximately 48 days as at 30 June 2018. The target for the 2018/19 period is approximately 40 days.

The Force appointed two focal points for gender affairs: one to support UNDOF civilian personnel and one to support military personnel, to actively observe and implement the Organization's directives and policies in this regard.

During the 2018/19 period, the Environmental Officer at UNDOF assisted the Force in the verification of the environmental conditions and advised on specific measures to implement energy, infrastructure and waste management plans and occupational safety and health measures. The Force continues to implement the United Nations environmental and waste management policy and procedures and raise overall awareness related to environmental issues.

During the 2018/19 period, the medical facilities of the Force were equipped with capabilities to stabilize patients before transferring them to the hospitals, within the one-hour time frame, in line with the 10-1-2 casualty response. UNDOF has contractual arrangements with local hospitals to receive emergency patients. UNDOF developed a procedure to

Further requests the Secretary-General to present in individual mission budget proposals a clear vision of the annual construction requirements by ensuring, as appropriate, multi-year plans and to continue his efforts to enhance the accuracy of budgeting, by improving aspects of project planning, management and oversight, with due consideration of operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 42).

Requests the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, including by holding a named official in mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of the International Public Sector Accounting Standards (para. 43).

Encourages the Secretary-General to utilize local materials, capacity and knowledge in the implementation of construction projects for peacekeeping operations, in compliance with the United Nations Procurement Manual (para. 45).

Recalls the collective and unanimous position that one substantiated case of sexual exploitation and sexual abuse is one case too many, and requests the Secretary-General to ensure that all peacekeeping operations implement fully the United Nations policy of zero tolerance of sexual exploitation and sexual abuse in United Nations peacekeeping operations with regard to all civilian, military and police personnel (para. 70; see also paras. 71, 76 and 79–82).

quickly transfer trauma patients to contracted hospitals, in cases of emergency. The Force upgraded its capabilities to respond to emergency cases and will conduct first-aid responder training for staff, as planned for the 2019/20 period.

The non-recurrent reconstruction projects for two additional United Nations positions proposed for the 2019/20 period are detailed in the supplementary information to the present report.

For the 2018/19 period, UNDOF has strengthened its internal controls to ensure that inventory stock levels are verified before acquisitions are processed, following the decommissioning of the Galileo Inventory Management System and the centralization of the warehouses in Umoja.

For the 2019/20 period, the Force will continue to engage local contractors and materials in its regular maintenance and alterations of facilities and in its construction projects as they relate to the additional two United Nations positions.

The related response of all peacekeeping missions, including UNDOF, to address issues raised in paragraphs 70, 71, 76, 79, 80, 81 and 82 of the resolution will be included in the context of the annual report of the Secretary-General on special measures for protection from sexual exploitation and sexual abuse.

## B. Advisory Committee on Administrative and Budgetary Questions

### Cross-cutting issues

(A/70/742 and General Assembly resolution 70/286)

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#### *Request/recommendation*

The Advisory Committee shares the concern of the Board of Auditors over the continuing level and frequency of redeployments among and between expenditure groups and classes across peacekeeping operations (para. 31).

The Committee notes with regret that mission budget proposals for 2016/17 do not always comply with the requirement for all posts that have been vacant for two years or longer to be reviewed and the posts proposed for retention or abolishment (para. 46).

The Advisory Committee recalls the General Assembly's request in its resolution 69/307 for the Secretary-General to reduce the overall environmental footprint of each peacekeeping mission. In this connection, the Committee reiterates the importance of further prioritizing and intensifying those measures found to be the most effective, including those involving disposal, removal and recycling of mission assets and materials (see A/68/782, para. 120). The Committee also looks forward to the finalization of the updated environmental management and waste management policies and trusts that specific implications relating to the impact of those policies in field missions will be included in the next overview report, along with an update on the implementation of the Rapid Environment and Climate Technical Assistance Facility project and the continuing efforts to introduce renewable energy technology alternatives in peacekeeping operations (para. 94).

The Committee looks forward to reviewing the results of the analysis currently under way of the possibility of replacing part of the light passenger vehicle fleet with sedan-type, multipurpose and alternative-type vehicles (para. 160).

#### *Action taken to implement request/recommendation*

UNDOF continues to closely monitor the level and frequency of redeployments, which occur on an exceptional basis and are documented, justified, verified and executed in accordance with the delegation of financial authority.

The temporary position of Senior Adviser (P-5) remains vacant beyond two years, owing to visa qualification requirements. The functions of the position remain necessary as the Force moves forward to regain its former full operational presence and capacity. The activities are carried out on a temporary basis by other staff members.

The issues with visa requirements are longstanding, and, while the continuing need for the position is reflected in the proposed budget, the proposed resources requirements have been adjusted to recognize the feasibility of onboarding.

Details with regard to reducing the overall environmental footprint of the Force are presented in the budget performance report for UNDOF for the 2017/18 period (A/73/614). During the 2018/19 period, environmental impact assessments and baseline surveys were conducted, military environmental focal points were established and weekly awareness broadcasts regarding environmental policies and procedures were provided to all personnel of the Force.

The results of the analysis conducted in the 2018/19 period indicated that the prevailing security situation in the area of operations of the Force has improved; however, it has not been conducive for the replacement of part of the light passenger vehicle fleet for the personnel of the Force. UNDOF will continue to monitor the security situation and to examine its impact on the mode of transportation for the personnel of the Force in this context.

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

([A/72/789/Add.2](#) and General Assembly resolution [72/298](#))

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*Request/recommendation**Action taken to implement request/recommendation*

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The Committee trusts that the ratio of staff to vehicles will be closely monitored and that efforts will be made to align the vehicle ratios with the standard, to the extent possible. The Committee also trusts that a review of vehicle holdings will be conducted and that the findings of the review will be reported in the next budget submission (para. 29).

UNDOF created a vehicle establishment committee during the 2018/19 period to carefully review the vehicle holdings of the Force on the basis of its operational requirements. The findings of the review were taken into consideration in the requirements for ground transportation, and no additional vehicle acquisitions are included in the proposed budget for the 2019/20 period.

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## Annex I

### Definitions

#### A. Terminology related to proposed changes in human resources

The following terms have been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment:** a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment:** an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment:** an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification:** an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment:** an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion:** three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution [59/296](#), individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

#### B. Terminology related to variance analysis

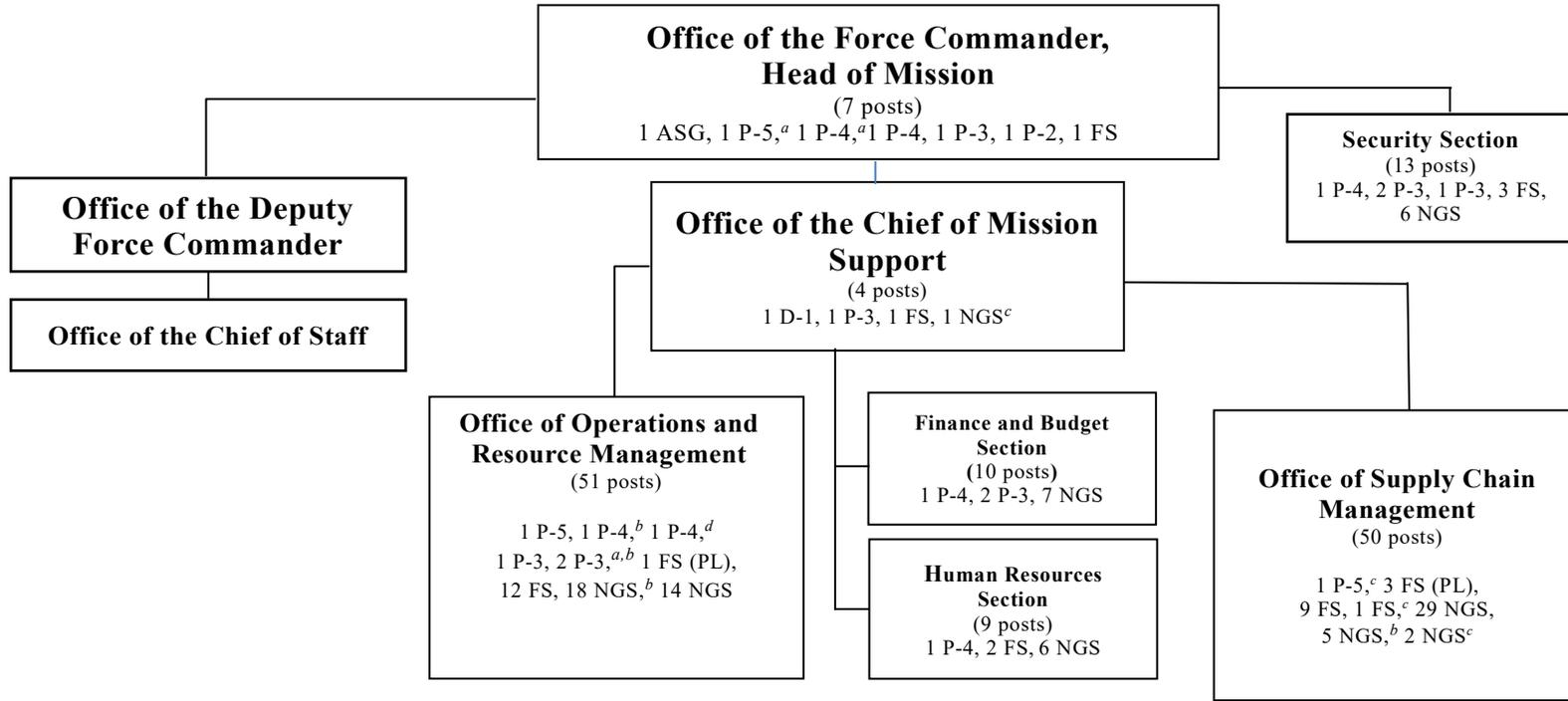
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.
- **External:** variances caused by parties or situations external to the United Nations.
- **Cost parameters:** variances caused by United Nations regulations, rules and policies.

- **Management:** variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

**Annex II**

**Organization chart**



*Abbreviations:* ASG, Assistant Secretary-General; FS, Field Service; FS (PL), Field Service (Principal level); NGS, General Service.

<sup>a</sup> To be funded under general temporary assistance.

<sup>b</sup> Redeployment.

<sup>c</sup> Reassignment.

<sup>d</sup> Establishment.

Map

