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### **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 2018 to 30 June 2019**

### **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 2018 to 30 June 2019 has been linked to the Force's objective through a number of results-based budgeting frameworks, grouped by component: operations; and support.

UNDOF incurred \$59.0 million in expenditure for the reporting period, representing a resource utilization rate of 97.9 per cent, compared with \$60.4 million in expenditure and a resource utilization rate of 97.8 per cent in the 2017/18 period.

The unencumbered balance of \$1.3 million reflects the net impact of the: (a) reduced requirements for military and police personnel (\$2.5 million), attributable primarily to the lower actual average unit cost for rations for military contingent personnel owing to the engagement of a new vendor with more favourable rates and a favourable impact from the change in the contractual currency denomination from the euro to the United States dollar, as well as the higher actual average vacancy rate owing to the repatriation of a company; (b) reduced requirements for civilian personnel (\$0.2 million); and (c) increased requirements for operational costs (\$1.4 million), attributable primarily to unplanned repairs and other rehabilitation work to hasten the return of the Force to eventual full operational capability, as they relate to facilities and infrastructure and other supplies, services and equipment, and to the acquisition of generators in lieu of the planned sourcing of electricity from the local energy grid to provide power during the refurbishment and rehabilitation work for the two former United Nations positions.

### Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2018 to 30 June 2019)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	32 574.6	30 074.0	2 500.6	7.7
Civilian personnel	14 351.7	14 187.9	163.8	1.1
Operational costs	13 368.8	14 775.2	(1 406.4)	(10.5)
<b>Gross requirements</b>	<b>60 295.1</b>	<b>59 037.1</b>	<b>1 258.0</b>	<b>2.1</b>
Staff assessment income	1 353.2	1 481.2	(128.0)	(9.5)
<b>Net requirements</b>	<b>58 941.9</b>	<b>57 555.9</b>	<b>1 386.0</b>	<b>2.4</b>
Voluntary contributions in kind (budgeted)	—	—	—	—
<b>Total requirements</b>	<b>60 295.1</b>	<b>59 037.1</b>	<b>1 258.0</b>	<b>2.1</b>

### Human resources incumbency performance

<i>Category</i>	<i>Approved<sup>a</sup></i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)<sup>b</sup></i>
Military contingents	1 250	952	23.8
International staff	51	47	7.8
National staff	88	80	9.1
Temporary positions <sup>c</sup>			
International staff	4	1	75.0

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

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

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

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

## I. Introduction

1. The proposed budget for the maintenance of the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2018 to 30 June 2019 was set out in the report of the Secretary-General of 30 January 2018 ([A/72/719](#)) and amounted to \$61,847,600 gross (\$60,487,500 net). It provided for 1,250 military contingent personnel, 55 international staff, including 4 temporary positions, and 88 national staff.

2. In its report of 12 April 2018, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate the amount of \$61,795,100 gross for the period from 1 July 2018 to 30 June 2019 ([A/72/789/Add.2](#), para. 36).

3. The General Assembly, by its resolution [72/298](#), appropriated the amount of \$60,295,100 gross (\$58,941,900 net) for the maintenance of the Force for the period from 1 July 2018 to 30 June 2019. The total amount has been assessed on Member States.

## II. Mandate performance

### A. Overall

4. The mandate of UNDOF was established by the Security Council in its resolution [350 \(1974\)](#) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions [2426 \(2018\)](#) and [2450 \(2018\)](#).

5. The Force is mandated to help the Security Council to achieve an overall objective, namely, to maintain international peace and security. Within that overall objective, the Force has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, set out in the frameworks below, which are grouped by component, namely, operations and support.

6. The present report assesses actual performance against the planned results-based budgeting frameworks set out in the budget for the 2018/19 period. 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

7. During the reporting period, the Force fulfilled its mandate through the monitoring of the ceasefire and the area of separation. UNDOF continued to monitor, albeit in a limited manner, the area of separation and the ceasefire line from its five positions on Mount Hermon, position 80 in the southern part of the area of separation, position 22 on the Alpha side and positions 32 and 37 in the central part of the area of separation. Support was provided by United Nations Truce Supervision Organization (UNTSO) military observers serving in Observer Group Golan, under the operational control of UNDOF. Observer Group Golan maintained five fixed and three temporary observation posts along the Alpha line and four temporary observation posts on Mount Hermon.

8. During the first half of the period, the Syrian Armed Forces regained control of parts of the area of separation and area of limitation on the Bravo side that had previously been under the control of various armed groups. Subsequently, on 15 October 2018, the crossing point in Qunaytirah, comprising the Alpha, Bravo and Charlie gates, located between the Alpha (Israeli-occupied Golan) and Bravo sides was reopened for UNDOF operational purposes. The reopening of the crossing point enabled and improved the movement of equipment and personnel of the Force between the Alpha and Bravo sides, which, since the temporary withdrawal of the Force from the Bravo side in 2014, had been carried out through Lebanon, owing to the prevailing security situation. UNDOF deployed military contingent personnel at the Charlie gate to ensure the safety and security of the movements of the Force's personnel and assets, as well as to liaise with the authorities at the Alpha and Bravo gates.

9. UNDOF continued to progress with regard to its gradual and phased return to the Bravo side. The Force increased its presence in the area of separation by reoccupying select vacated United Nations positions in the northern, central and southern parts of the area of separation and increasing its patrolling on the Bravo side. In addition to reoccupying the two positions (positions 32 and 37) approved for the 2018/19 period, the Force assessed that conditions in most parts of the area permitted the reoccupation of additional United Nations positions. UNDOF conducted search and clearance operations to determine that those areas were clear of potential hazards and remnants of war, such as unexploded ordnance and mines. In addition, the Force conducted route reconnaissance patrols to assess the safety and security of the surrounding areas and the viability of those roads to support future operations and deployment of UNDOF vehicles.

10. During the latter half of the period, the Force undertook unplanned repairs to damaged physical infrastructure and other rehabilitation work at its positions and camps on both the Alpha and Bravo sides of its operations to hasten the return to eventual full operational capability. That work included repairs to the asphalt roads and the Force's accommodations, offices, kitchens, ablutions and other infrastructure, the approved refurbishment and rehabilitation work of the two former United Nations positions (positions 32 and 37) and maintenance work. The work was affected by the inability to contract a commercial service provider for the particular scope of work and consequential modifications to engineering specifications and the use of individual contractual personnel. The impact of those factors is reflected primarily under facilities and infrastructure and other supplies, services and equipment.

11. During the reporting period, UNDOF maintained its headquarters in Camp Faouar, on the Bravo side, and its operational base in Camp Ziouani, on the Alpha side. The Force continued to supply its positions on Mount Hermon and at Camp Faouar from Damascus through daily convoys.

12. Throughout the reporting period, UNDOF, in consultation with both parties, continued to review the security situation in the area of separation to assess the conditions for the Force's continued incremental return to other former United Nations positions that were temporarily vacated on the Bravo side. The Force conducted assessment visits to select United Nations observation posts, positions and the Charlie gate and conducted clearance operations in preparation for the reconstruction and reoccupation of those positions. In accordance with Security Council resolution [2450 \(2018\)](#) and the UNDOF concept of operations, the Force continued to utilize appropriate technology and equipment to enhance its observation of the area of separation and the ceasefire line. In its efforts to continue to deploy appropriate technology to ensure the safety and security of its personnel, as planned for the period, the Force deployed two surveillance trailers, one on the Alpha side and one on the Bravo side.

13. Given the prevailing security situation, UNDOF continued to conduct and update its contingency planning for reinforcing the protection of the Force's assets and personnel and evacuation measures, as well as risk mitigation strategies. UNDOF conducted regular rehearsals, exercises and training for its personnel regarding procedures to address the risks identified from the operational risk assessment.

14. During the reporting period, UNDOF optimized troop rotation movements, thereby reducing the number of flights and associated costs, and transported contingent-owned equipment by sea, thereby minimizing the higher costs associated with air freight.

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

15. The support component of the Force continued to operate from Camp Ziouani and Camp Faouar. The Force continued to implement its plan for a gradual return to the Bravo side, in line with the mission support strategy.

16. UNDOF completed the refurbishment and rehabilitation of two former United Nations positions (positions 32 and 37) and performed alterations and renovations to strengthen the security of the facilities at Camp Faouar to provide accommodation for the eventual relocation of all international staff to the Bravo side who were temporarily accommodated in Ya'fur. In addition, UNDOF strengthened the perimeter of Camp Faouar to ensure the safety and security of all United Nations personnel and deferred other in-house minor alteration, renovation and maintenance work to reprioritize resources to cover the unanticipated repairs of asphalt roads and existing facilities of the Force.

17. UNDOF finalized the reorganization of its support structure, in line with the three-pillar configuration, as approved by the General Assembly in its resolution [72/298](#). The Force continued to leverage the benefits of Umoja through the deployment of the first phase of the Uniformed Capabilities Management System to field missions and the continued work on various supply chain management projects such as the transport planning and transportation management project and the demand planning and supply network planning solutions, as well as post-Galileo stabilization work including the physical inventory reconciliation and optimization project. In addition, UNDOF engaged a new vendor to provide rations at more favourable rates.

### **D. Regional mission cooperation**

18. The delivery of information and communications technology services continued to be provided under regional management and governance structures, covering the four peacekeeping missions in the region: the United Nations Interim Force in Lebanon, the United Nations Peacekeeping Force in Cyprus, UNDOF and UNTSO.

19. UNDOF continued to provide information and communications technology services, including connectivity for voice, video and data services, to the Office of the Special Envoy of the Secretary-General for Syria in Damascus with the United Nations wide area network. Support in the area of procurement was also provided, with the Force serving as the house bank for the Office's payroll and vendor payments. UNDOF also provided staff and support to the Kuwait Joint Support Office for payroll activities.

20. UNDOF continued to cooperate with UNTSO by engaging in liaison with the UNTSO Liaison Office in Damascus and by maintaining operational control of the UNTSO military observers in Observer Group Golan.

21. UNDOF received assistance from the United Nations Interim Force in Lebanon through the use of its fuel contract and by facilitating the transportation of goods from the port in Beirut to UNDOF and logistical movements from the Alpha side to the Bravo side.

## **E. Partnerships and country team coordination**

22. The Force, in coordination with the United Nations country team, remained a part of the Security Management Team and worked to strengthen the security plan to ensure the safety and security of all United Nations personnel and properties. UNTSO continued to support UNDOF through the maintenance of fixed and temporary observation posts on the Alpha side and temporary observation posts on Mount Hermon and through investigations and situational analysis. Through UNTSO, 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.

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

### **Component 1: operations**

23. UNDOF continued to carry out its mandate by maintaining visibility, albeit limited, of the area of separation and ceasefire line from its positions in the area of separation.

24. The Force continued to operate from its headquarters and operational base in Camp Faouar, on the Bravo side, and from its operational base in Camp Ziouani, on the Alpha side. UNDOF continued to implement its plan for a gradual return of the Force to the Bravo side. In that connection, UNDOF increased its patrolling on the Bravo side and continued to carry out observations of the area of separation and the ceasefire line through the utilization of high-resolution satellite imagery and observation equipment, as well as two surveillance trailers.

25. Through UNTSO military observers serving in Observer Group Golan, UNDOF continued to carry out inspections of military equipment and force levels on the Alpha side. Inspections in the area of limitation on the Bravo side remained suspended because of the security situation throughout the period.

26. During the reporting period, UNDOF maintained liaison with the parties to the 1974 Agreement on Disengagement of Forces to prevent the escalation of tensions across the ceasefire line. UNDOF continued to liaise with the parties to the Agreement on Disengagement to prevent further escalation of tension between the two sides. With the agreement of the parties, the crossing point in Qunaytirah was reopened for UNDOF operational purposes.

**Expected accomplishment 1.1:** The parties act in accordance with and comply with the Agreement on Disengagement

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Maintenance of the separation of forces and areas of limitation	718 letters of protest sent to the relevant parties in the Force's area of responsibility	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Weekly high-level meetings with Syrian authorities, as needed, to address issues relating to the implementation of the UNDOF mandate and to ensure cooperation	52	Meetings
Weekly high-level meetings with Israeli authorities, as needed, to address issues relating to the implementation of the UNDOF mandate and to ensure cooperation	52	Meetings
Weekly (on average) liaison meetings with the parties to the Agreement on Disengagement 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	52	Meetings
Immediate liaison with the parties on violations of the Agreement on Disengagement, including incidents that jeopardize the ceasefire	34	Meetings
82,125 troop-manned position person days (average 25 troops x 9 positions x 365 days)	87,532	Troop-manned position person days  The higher output was attributable to the prevailing security situation owing to the escalation of tension between the parties in the region
234 mobile armoured patrols in the area of separation (average of 5 patrols x 52 weeks, and factoring in the gradual rehabilitation of selected posts and positions, conditions permitting)	256	Mobile armoured patrols  The higher output was attributable to the prevailing security situation owing to the escalation of tension between the parties in the region
4-person fact-finding team available at all times to rapidly gather facts on incidents in the area of separation or areas of limitation	6	Person-fact-finding team  The higher output was attributable to the prevailing security situation owing to the escalation of tension between the parties in the region
Protests of all violations of the Agreement on Disengagement	718	Letters of protest
4 reports of the Secretary-General to the Security Council	4	Reports



Continued gradual re-establishment of the presence of the Force on the area of separation on the Bravo side, conditions permitting	Yes	Camp Faouar is fully operational and 2 additional positions (positions 32 and 37) were reoccupied
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**Expected accomplishment 1.2:** Reduced threat of mines and improvised explosive devices in the area of separation

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
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No UNDOF personnel injured or killed by mines or unexploded ordnance (2016/17: no casualties; 2017/18: no casualties; 2018/19: no casualties)	Achieved. No UNDOF personnel casualties
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<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Clearance of mines, unexploded ordnance and improvised explosive devices in the area of separation and continuous checking and clearance of patrol paths used by mission troops, as required for operational safety	9	Search operations conducted

**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>
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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)	Achieved
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<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	Yes	Meeting with authorities on the Bravo side were held as planned. Outreach to the civilian population was conducted through patrols, the provision of medical services, the recruitment of local temporary staff and joint confidence-building activities with the local authorities

**Expected accomplishment 1.4:** Maintain the operational capability and readiness to reoccupy temporarily vacated military positions on the Bravo side

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
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Agreement by both parties on the Force's reoccupation of temporarily vacated military positions on the Bravo side	Achieved
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<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	Reports of the Secretary-General to the Security Council

1 reserve company of 134 personnel in 15 armoured personnel carriers readily available at all times to initiate reoccupation of temporarily vacated military positions on the Bravo side	131	Personnel
	12	Armoured personnel carriers
Daily monitoring and analyses of developments in the area of operations and the region		The lower output was attributable to three armoured personnel carriers not being operational during the reporting period
	365	Daily situation reports
	52	Weekly reports
	12	Monthly reports
	1	Annual report

### Component 2: support

27. The support component continued to provide essential support, which was facilitated by the reopening of the crossing point in Qunaytirah between the Alpha and Bravo sides, and amid the escalation of tension between the parties in the region. The Force continued its operations from Camp Ziouani, on the Alpha side, and from Camp Faouar, on the Bravo side. The military positions of the Force located on Mount Hermon and Camp Faouar continued to be supplied with resources, such as rations and fuel, by ground through daily convoys from Damascus.

### Expected accomplishment 2.1: Rapid, effective, efficient and responsible support services for the mission

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2016/17: 2.3 per cent; 2017/18: ≤ 5 per cent; 2018/19: ≤ 5 per cent)	Achieved. 3.8 per cent of prior-period obligations carried forward cancelled
Average annual percentage of authorized international posts vacant (2016/17: 4.8 per cent; 2017/2018: 5.0±1 per cent); 2018/19: 5.0±1 per cent)	14.4 per cent The higher percentage was attributable to a higher turnover of international staff members
Average number of working days for post-specific recruitments, from closing of the job opening to selection, for all international candidate selections (2016/17: not applicable; 2017/18: ≤ 130; 2018/19: ≤ 130)	196 days The higher number of days was attributable to challenges faced by the Force in obtaining entry visas for the newly recruited staff members
Average number of working days for roster recruitments, from closing of the job opening to selection, for all international candidate selections (2016/17: 32; 2017/18: ≤ 48; 2018/19: ≤ 48)	55 days The higher number of days was attributable to challenges faced by the Force in obtaining entry visas for the newly recruited staff members
Average annual percentage of female international civilian staff (2016/17: 21 per cent; 2017/18: ≥ 28 per cent; 2018/19: ≥ 30 per cent)	25 per cent The lower percentage was attributable to challenges in attracting female candidates owing to the nature of the mission's hardship status and hazardous conditions

Overall score on the Department of Field Support environmental management scorecard (2016/17: not available; 2017/18: 100; 2018/19: 100)	78	The lower score was attributable to the challenging operating environment in terms of the escalation of tension between the parties in the region
Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2016/17: not available; 2017/18: $\geq 85$ per cent; 2018/19: $\geq 85$ per cent)	100 per cent	
Compliance with the field occupational safety risk management policy (2016/17: 15 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)	100 per cent	
Deviation from demand plan in terms of planned quantities and timeliness of purchase (2016/17: not available; 2017/18: not applicable; 2018/19: $\leq 20$ per cent)	20 per cent	
Overall score on the Department of Field Support property management index based on 20 underlying key performance indicators (2016/17: 1,719; 2017/18: $\geq 1,800$ ; 2018/19: $\geq 1,800$ )	1,648	The lower output was attributable to the relocation of international staff accommodation from Ya'fur to Camp Faouar
Percentage of contingent personnel in United Nations accommodation that are compliant with standards on 30 June, in line with memorandums of understanding (2016/17: 100 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)	100 per cent	
Compliance with United Nations rations standards for delivery, quality and stock management (2016/17: non-compliant; 2017/18: 100 per cent; 2018/19: 100 per cent)	100 per cent	

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
<b>Service improvements</b>		
Management of the mission-wide environmental action plan in line with the Department of Field Support environment strategy	Yes	Mission-wide environmental action plan was implemented in accordance with the United Nations environmental strategy
Support for the implementation of the Department of Field Support supply chain management strategy and blueprint	Yes	UNDOF fully supported the implementation of the supply chain management strategy and blueprint
Improvement of buildings, positions and infrastructure to meet minimum operating security standards	Yes	Force protection work to improve security standards was completed for the newly rehabilitated positions (positions 32 and 37)

Refurbishment and maintenance of Camp Faouar and 2 positions in order to provide a fully functioning operating and support basis and positions to support the military component	Yes	Maintenance work at Camp Faouar and refurbishment of 2 positions (positions 32 and 37) were completed
<b>Budget, finance and reporting services</b>		
Provision of budget, finance and reporting services for a budget of \$60.3 million, in line with delegated authority	\$60.3	Million approved budget
<b>Civilian personnel services</b>		
Provision of human resources services for up to 143 authorized civilian personnel (51 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	128	Civilian personnel (average strength)
	47	International staff (average strength)
	80	National staff (average strength)
	1	Temporary position (average strength)
Provision of and support for in-mission and out-of-mission training courses to 143 civilian personnel	491	Individual course participants for in-mission training
	39	Individual course participants for out-of-mission training
Support for the processing of 51 in-mission and 60 outside-mission travel requests for non-training purposes and 62 travel requests for training purposes for civilian personnel		The higher output for in-mission training and the lower output for out-of-mission training were attributable primarily to the reprioritization and reprofiling of the out-of-mission training activities to in-mission training activities, owing to the escalation of tension between the parties and the impact on the Force's requirements for security training
	21	In-mission travel requests
		The lower output was attributable to the movement of UNDOF civilian personnel between the two sides of the Force through the crossing point in Qunaytirah further to its reopening and subsequent operation
	66	Outside-mission travel requests
		The higher output was attributable to unanticipated additional official travel in connection with funeral services
	37	Travel requests for training purposes
		The lower output was attributable to the limitation placed on travel for training owing to the prevailing security situation and the reprioritization and reprofiling of out-of-mission training courses to in-mission training courses owing to requirements for additional safety and security training

### Facility, infrastructure and engineering services

Maintenance and repair services for 11 positions, including Camp Faouar and Camp Ziouani	11	Positions
Implementation of 6 construction, renovation and alteration projects	9	Construction, renovation and alteration projects  The higher output was attributable to the repair of existing facilities owing to the damage to that infrastructure and other unplanned rehabilitation to hasten the return of the Force to eventual full operational capability
Operation and maintenance of 52 United Nations-owned generators	64	Generators  The higher output was attributable to the acquisition of 12 additional generators to provide power during the refurbishment and rehabilitation work of the two former United Nations positions, in lieu of the planned sourcing of electricity from the local energy grid
Operation and maintenance of United Nations-owned water supply and treatment facilities (3 wells/boreholes, 3 water purification plants and 2 wastewater treatment facilities)	5	Wells/boreholes  The higher output was attributable to the drilling of 2 water wells in the newly rehabilitated position 32 and position 85
	3	Water purification plants
	3	Wastewater treatment facilities  The higher output was attributable to the establishment of 1 wastewater treatment plant for the two former United Nations positions rehabilitated during the 2018/19 period, in compliance with environmental safety requirements
Provision of waste management services, including liquid and solid waste collection and disposal, at 2 sites	2	Sites
Provision of laundry service at 2 sites; cleaning and ground maintenance at 2 sites	2	Sites
<b>Fuel management services</b>		
Management of supply and storage of 2.98 million litres of petrol (1,197,500 for ground transportation and 1,783,700 for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in 12 locations	890,254	Litres for ground transportation  The lower output was attributable to the reduced number of military escort trips to accompany the delivery of fuel and goods to the area of operations of the Force owing to new contractual terms whereby vendors delivered fuel and goods directly to Camp Faouar

	1,515,303	Litres for generators and other facilities	
		The lower output was attributable to the reduced consumption of fuel for generators in the military accommodation units owing to the unanticipated repatriation of 52 military contingent personnel	
	12	Locations	
<b>Geospatial, information and telecommunications technology services</b>			
Provision of and support for 504 handheld portable radios, 560 mobile radios for vehicles and 90 base station radios	470	Handheld portable radios	
	290	Mobile radios for vehicles	
		The lower output was attributable to the decommissioning of the analogue radio system and the subsequent deployment of the digital system, through the opening of the new local area networks	
	300	Base station radios	
		The higher output was attributable to the need for additional base station radios to meet connectivity and security requirements, to support the installation of the new local area networks and to improve the response of medical facilities to health and security emergencies	
Operation and maintenance of a network for voice, fax, video and data communications, including 1 very small aperture terminal, 6 phone exchanges, 27 microwave links and 4 broadband global area network terminals, and provision of 3 mobile-phone service plans	1	Very small aperture terminal	
	1	Phone exchange	
		The lower output was attributable to the migration to a new phone exchange (Mitel) following the decommissioning of five aged phone exchanges (Cisco and Astra)	
	33	Microwave links	
		The higher output was attributable to the need for additional microwave links to support the installation of the new local area networks	
	3	Broadband global area network terminals	
		The lower output was attributable to the migration to a new terminal system (Iridium) following the decommissioning of the old system (BGAN)	
	3	Mobile-phone service plans	
Provision of and support for 207 computing devices and 47 printers for an average strength of 209 civilian and uniformed end users, in addition to 163 computing devices and 28 printers for connectivity of contingent personnel, as well as other common services	199	Computing devices	
		The lower output was attributable to the transfer of computing devices for the military component of the Force to enable the installation of new local area networks for the Bravo and Charlie gates, as well as for five positions of the Force, in line with the	

		operational requirements to ensure connectivity across the area of operations of the Force
	47	Printers
	172	Computing devices
		The higher output was attributable to additional computing devices required for the new local area networks for the Bravo and Charlie gates, as well as for five positions of the Force, to ensure connectivity across the area of operations of the Force
	28	Printers
Support for and maintenance of 26 local area networks and 1 wide area network	32	Local area networks
		The higher output was attributable to the deployment of services to the Bravo and Charlie gates and to five positions of the Force in line with operational requirements
	1	Wide area network
Analysis of geospatial data covering 4,200 km <sup>2</sup> , maintenance of topographic and thematic layers and production of 220 new maps	257	Maps
		The higher output was attributable to the additional maps required to support the operational requirements of the Force
<b>Medical services</b>		
Operation and maintenance of 3 medical facilities (1 level I hospital with surgical capability) and maintenance of contractual arrangements with 2 local hospitals	3	Medical facilities (1 level I hospital with surgical capability)
<b>Supply chain management services</b>		
Provide planning and sourcing support for the acquisition of an estimated \$12.6 million in goods and services, in line with delegated authority	10.7	Million
		The lower output was attributable primarily to the lower actual rates for rations owing to the engagement of a new vendor with more favourable rates
Receipt, management and onward movement of cargo within the area of operations of the Force	Yes	
Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories and equipment below the threshold with a total historical cost of \$94.5 million, in line with delegated authority	Yes	

**Uniformed personnel services**

Emplacement, rotation and repatriation of a maximum strength of 1,250 authorized military personnel (69 military staff officers and 1,181 contingent personnel)	52	Military staff officers
	900	Military contingent personnel
Inspection, verification and reporting on contingent-owned major equipment and self-sustainment compliance for 4 military units in 2 locations	4	Military units
	2	Locations
Supply and storage of rations, combat rations and water for an average strength of 942 military contingent personnel	900	Military contingent personnel The lower output was attributable to the repatriation of 52 military contingent personnel
Support the processing of claims and entitlements for an average strength of 942 military contingent personnel	900	Military contingent personnel
Support for the processing of 90 in-mission and 238 outside-mission travel requests for non-training purposes and 80 travel requests for training purposes	1	In-mission travel request The lower output was attributable primarily to the movement of UNDOF military personnel between the two sides of the Force through the crossing point in Qunaytirah further to its reopening and subsequent operation
	104	Outside-mission travel requests The lower output was attributable primarily to the non-requirement for military escorts for the delivery of fuel and goods to the area of operations of the Force owing to new contractual terms whereby vendors delivered the goods directly to Camp Faouar
	2	Travel requests for training purposes The lower output was attributable primarily to the reprioritization and reprofiling of the out-of-mission training activities to in-mission training activities, owing to the escalation of tension between the parties and the impact on the Force's requirements for security training

**Vehicle management and ground transportation services**

Operation and maintenance of 415 United Nations-owned vehicles (136 light passenger vehicles, 80 special-purpose vehicles, 7 ambulances and 119 armoured vehicles, as well as 73 other specialized vehicles, trailers and attachments), 51 contingent-owned vehicles and 4 workshop and repair facilities, as well as provision of transport and shuttle services	311	United Nations-owned vehicles
	110	Light passenger vehicles
	45	Special-purpose vehicles
	7	Ambulances
	75	Armoured vehicles



	74	Other specialized vehicles, trailers and attachments The lower output was attributable primarily to there being fewer vehicles on the road supporting the Force's operations owing to the escalation of tension between the parties in the region
	100	Contingent-owned vehicles The higher output was attributable primarily to the replacement of United Nations-owned armoured vehicles with contingent-owned vehicles in line with the UNDOF concept of operations
	3	Workshop and repair facilities and provision of transport and shuttle services
<b>Security</b>		
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	Yes	Regular threat assessment, security threat alerts and security risk management advice were provided for Camp Faouar, Camp Ziouani and all observation posts and positions
	60	Uploads of daily security information reports
	43	Security briefings
	79	Security alerts sent by email
	84	Messages sent by Short Message Service
Provision of operational security and management of the movements of civilian personnel between Damascus, the military positions and Beirut through 455 organized and closely monitored convoys	375	Closely monitored convoys involving 9,279 personnel between Camp Ziouani, Mount Hermon, Camp Faouar and Damascus The lower output was attributable to the movement of the Force's personnel through the crossing point in Qunaytirah further to its reopening and subsequent operation
Provision of recommendations to UNDOF leadership on the enhancement of the physical security posture of all facilities	Yes	Provision of input and recommendations on 14 standard operating procedures and security risks for convoys and shelters
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 and camp protection; induction briefings; building evacuation drills; and abduction/hostage incident awareness	Yes	Provision of security training for civilian and military contingent personnel under the United Nations security management system
	43	Security induction training sessions
	2	Shelter drills
	5	Building and fire evacuation exercises
	2	Emergency trauma bag first responder and refresher training
	2	Cultural awareness training sessions

**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	Yes	Induction training covering conduct and discipline and sexual exploitation and abuse was provided to 952 personnel. The Force distributed “no-excuse” cards to all personnel and posted the information on conduct-related information on its Internet and intranet pages. In addition, 10 allegations of misconduct were received and reported to the respective troop-contributing countries
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**HIV/AIDS**

Operation and maintenance of 2 facilities for confidential HIV/AIDS testing and counselling available upon request for all mission personnel	2	Facilities
HIV/AIDS sensitization programme as part of induction training for all incoming mission personnel, including peer education	Yes	HIV/AIDS sensitization programme provided for all 1,004 military contingent personnel upon induction

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### III. Resource performance

#### A. Financial resources

(Thousands of United States dollars; budget year is from 1 July 2018 to 30 June 2019)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
<b>Military and police personnel</b>				
Military observers	—	—	—	—
Military contingents	32 574.6	30 074.0	2 500.6	7.7
United Nations police	—	—	—	—
Formed police units	—	—	—	—
<b>Subtotal</b>	<b>32 574.6</b>	<b>30 074.0</b>	<b>2 500.6</b>	<b>7.7</b>
<b>Civilian personnel</b>				
International staff	10 360.9	10 363.4	(2.5)	(0.0)
National staff	3 489.1	3 639.9	(150.8)	(4.3)
United Nations Volunteers	—	—	—	—
General temporary assistance	501.7	184.6	317.1	63.2
Government-provided personnel	—	—	—	—
<b>Subtotal</b>	<b>14 351.7</b>	<b>14 187.9</b>	<b>163.8</b>	<b>1.1</b>
<b>Operational costs</b>				
Civilian electoral observers	—	—	—	—
Consultants	18.0	32.3	(14.3)	(79.4)
Official travel	570.3	556.2	14.1	2.5
Facilities and infrastructure	7 005.7	8 245.0	(1 239.3)	(17.7)
Ground transportation	2 225.8	1 514.4	711.4	32.0
Air operations	—	—	—	—
Marine operations	50.0	84.2	(34.2)	(68.4)
Communications and information technology	1 755.8	1 849.7	(93.9)	(5.3)
Medical	211.1	241.6	(30.5)	(14.4)
Special equipment	—	—	—	—
Other supplies, services and equipment	1 532.1	2 251.8	(719.7)	(47.0)
Quick-impact projects	—	—	—	—
<b>Subtotal</b>	<b>13 368.8</b>	<b>14 775.2</b>	<b>(1 406.4)</b>	<b>(10.5)</b>
<b>Gross requirements</b>	<b>60 295.1</b>	<b>59 037.1</b>	<b>1 258.0</b>	<b>2.1</b>
Staff assessment income	1 353.2	1 481.2	(128.0)	(9.5)
<b>Net requirements</b>	<b>58 941.9</b>	<b>57 555.9</b>	<b>1 386.0</b>	<b>2.4</b>
Voluntary contributions in kind (budgeted)	—	—	—	—
<b>Total requirements</b>	<b>60 295.1</b>	<b>59 037.1</b>	<b>1 258.0</b>	<b>2.1</b>

## B. Summary information on redeployments across groups

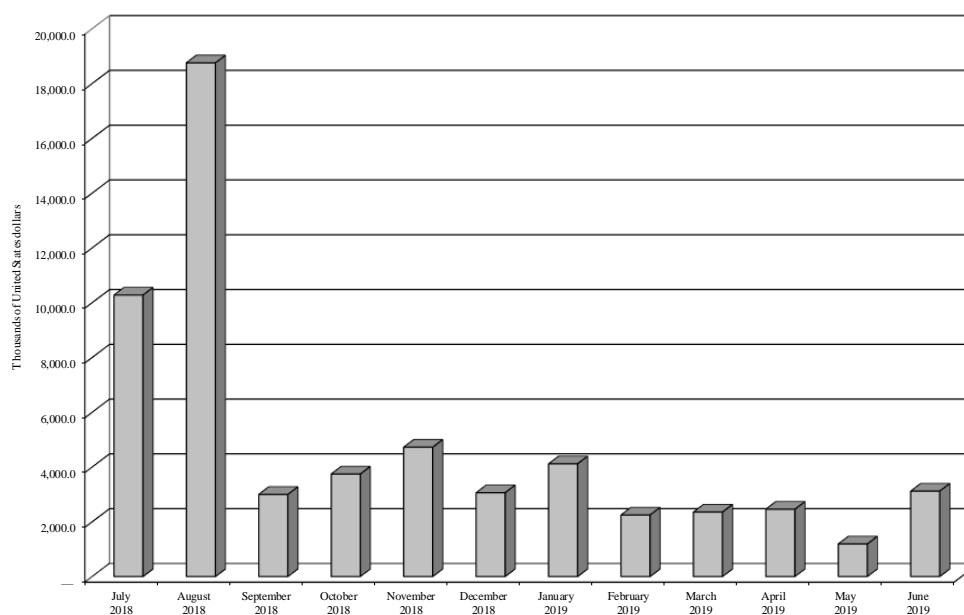
(Thousands of United States dollars)

Group	Apportionment		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	32 574.6	(1 429.0)	31 145.6
II. Civilian personnel	14 351.7	(7.0)	14 344.7
III. Operational costs	13 368.8	1 436.0	14 804.8
<b>Total</b>	<b>60 295.1</b>	<b>–</b>	<b>60 295.1</b>
Percentage of redeployment to total appropriation			2.4

28. During the reporting period, funds were redeployed to group III, operational costs, from group I, military and police personnel, and from group II, civilian personnel. The redeployment of funds was attributable primarily to additional requirements for operational costs as they relate to facilities and infrastructure and other supplies, services and equipment owing to unplanned repairs to damaged physical infrastructure and other rehabilitation work at positions and camps of the Force on both the Alpha and Bravo sides of its operations to hasten the return of the Force to eventual full operational capability, as well as the acquisition of generators in lieu of the planned sourcing of electricity from the local energy grid to provide power during the refurbishment and rehabilitation work for the two former United Nations positions.

29. The redeployment from group I was possible because of the reduced requirements for rations attributable to the lower actual average unit cost for rations, compared with the rates applied in the approved budget, owing to the unanticipated engagement of a new vendor with more favourable rates and the favourable impact from the change in the contractual currency denomination from the euro to the United States dollar, as well as the higher actual vacancy rate for military contingent personnel attributable to the repatriation of 52 military contingent personnel.

## C. Monthly expenditure pattern



30. Higher expenditure in July and August 2018 was attributable primarily to the recording of commitments for the reimbursements to troop- and police-contributing Governments for standard costs and contingent-owned equipment and self-sustainment for services for the 2018/19 period.

## D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	492.2
Other/miscellaneous revenue	24.5
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	403.6
<b>Total</b>	<b>920.3</b>

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

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
<b>Major equipment</b>	
Military contingents	5 046.1
<b>Subtotal</b>	<b>5 046.1</b>
<b>Self-sustainment</b>	
Military contingents	361.4
<b>Subtotal</b>	<b>361.4</b>
<b>Total</b>	<b>5 407.5</b>

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
<b>A. Applicable to mission area</b>			
Extreme environmental condition factor	0.6	1 October 2016	1 May 2016
Intensified operational condition factor	0.2	1 October 2016	1 May 2016
Hostile action/forced abandonment factor	4.1	1 July 2017	1 June 2017
<b>B. Applicable to home country</b>			
Incremental transportation factor	1.5–5.5		

## F. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement <sup>a</sup>	837.4
Voluntary contributions in kind (non-budgeted)	—
<b>Total</b>	<b>837.4</b>

<sup>a</sup> Inclusive of the rental value of land and inclusive of the addition of Camp Faouar.

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

	<i>Variance</i>	
<b>Military contingents</b>	\$2 500.6	7.7%

31. The reduced requirements were attributable primarily to: (a) the lower unit price per pack of rations of \$6.13 on the Alpha side and \$9.08 on the Bravo side, compared with the price per pack of \$7.17 on the Alpha side and \$15.08 on the Bravo side applied in the approved budget for the 2018/19 period, resulting from the unanticipated engagement of a new rations vendor with more favourable rates and the favourable impact from the change in the contractual currency denomination from the euro to the United States dollar; (b) the lower costs for standard reimbursement owing to the higher actual average vacancy rate of 24.9 per cent for military contingent personnel, excluding military staff officers, compared with the budgeted rate of 20.2 per cent, resulting from the unanticipated repatriation of 52 military contingent personnel; and (c) higher actual rates of unserviceability and non-deployment of contingent-owned major equipment compared with the rates applied in the approved budget. The reduced requirements were offset in part by increased requirements for freight for the unanticipated earlier deployment of contingent-owned equipment of a new mechanized infantry company to the area of operations of the Force, for which a provision was not included in the approved budget.

	<i>Variance</i>	
<b>National staff</b>	(\$150.8)	(4.3%)

32. The increased requirements were attributable primarily to the impact of the higher actual grade/step for the national General Service category compared with the lower grade/step applied in the computation of salaries in the approved budget, and the consequential increase in common staff costs and staff assessment. The increased requirements were offset in part by reduced requirements owing to the higher actual average vacancy rate of 9.1 per cent for General Service personnel, compared with the budgeted rate of 5.0 per cent, owing to delays in recruitment.

	<i>Variance</i>	
<b>General temporary assistance</b>	\$317.1	63.2%

33. The reduced requirements were attributable primarily to the higher actual average vacancy rate of 75 per cent, compared with the budgeted rate of 50 per cent, owing to the delayed recruitment and onboarding of two international temporary staff members to the Bravo side of the Force's operations.

	<i>Variance</i>	
<b>Consultants</b>	(\$14.3)	(79.7%)

34. The increased requirements were attributable primarily to the engagement of two consultants to support the establishment of a board of inquiry team and to assist with its work in connection with unanticipated cases, for which a provision was not included in the approved budget.

<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>Facilities and infrastructure</b>	(\$1 239.3)	(17.7%)

35. The increased requirements were attributable primarily to: (a) the engagement of construction, alteration, renovation and major maintenance services for the unplanned repairs to damaged physical infrastructure and other rehabilitation work at positions and camps of the Force on both the Alpha and Bravo sides of its operations to hasten the return to eventual full operational capability, for which a provision was not included in the approved budget; and (b) the acquisition of 12 generators in lieu of the planned sourcing of electricity from the local energy grid to provide power during the refurbishment and rehabilitation work for the two former United Nations positions.

	<i>Variance</i>	
<b>Ground transportation</b>	\$711.4	32.0%

36. The reduced requirements were attributable primarily to: (a) the non-acquisition of six armoured vehicles owing to the unanticipated repatriation of 52 military contingent personnel; and (b) lower costs for repair and maintenance and spare parts for fewer vehicles on the road supporting mission operations owing to the replacement of United Nations-owned armoured vehicles with contingent-owned vehicles in line with the UNDOF concept of operations.

	<i>Variance</i>	
<b>Marine operations</b>	(\$34.2)	(68.4%)

37. The increased requirements were attributable primarily to the acquisition of 26 additional sea containers for the transportation of equipment and supplies for the refurbishment and rehabilitation of the two former United Nations positions owing to changes in logistical requirements, compared with the 19 containers included in the approved budget.

	<i>Variance</i>	
<b>Communications and information technology</b>	(\$93.9)	(5.3%)

38. The increased requirements were attributable primarily to the higher rate per user for centralized support services for the maintenance of communications and information technology equipment and support services owing to the renegotiation of corporate catalogue rates during the period, compared with the budgeted rates. The increased requirements were offset in part by the deferred acquisition of communications and information technology equipment owing to the extension by the manufacturer of the replacement period for the existing equipment in use.

	<i>Variance</i>	
<b>Medical</b>	(\$30.5)	(14.4%)

39. The increased requirements were attributable primarily to: (a) the acquisition of a replacement digital x-ray machine owing to the unanticipated breakdown of the former machine, for which a provision was not included in the approved budget; and (b) the acquisition of additional medical supplies owing to a higher number of medical consultations, treatments and hospitalizations and consequential consumption of pharmaceuticals, compared with the budgeted estimate.

	<i>Variance</i>	
<b>Other supplies, services and equipment</b>	<b>(\$719.7)</b>	<b>(47.0%)</b>

40. The increased requirements were attributable primarily to: (a) the engagement of 30 individual contractual personnel for the refurbishment and rehabilitation of the two former United Nations positions approved for the 2018/19 period, as well as to provide services for cleaning, loading and unloading of equipment, materials and supplies, and the assembly of furniture and facilities, owing to the difficulty in sourcing a commercial service provider for that scope of work, for which a provision was included in the approved budget under facilities and infrastructure; and (b) higher costs for claims, write-offs and adjustments owing to the cost allocated to UNDOF related to after-service health insurance for retired personnel from various peacekeeping missions for the period from January to June 2019, which could not be accommodated in the support account mechanism for the 2018/19 period and for which a provision was not included in the approved budget.

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

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

(a) To decide on the treatment of the unencumbered balance of \$1,258,000 with respect to the period from 1 July 2018 to 30 June 2019;

(b) To decide on the treatment of other revenue for the period ended 30 June 2019, amounting to \$920,300 from investment revenue (\$492,200), other/miscellaneous revenue (\$24,500) and the cancellation of prior-period obligations (\$403,600).