



# General Assembly

Distr.: General  
3 February 2022

Original: English

## Seventy-sixth session

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 2022 to 30 June 2023**

### **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 2022 to 30 June 2023, which amounts to \$64,868,800.

The proposed budget in the amount of \$64,868,800 represents an increase of \$3,650,600, or 6.0 per cent, compared with the apportionment of \$61,218,200 for the 2021/22 period. The increased requirements are attributable primarily to the planned deployment of an additional 46 military contingent personnel, within the authorized troop ceiling, following the finalization of the memorandums of understanding with troop-contributing countries subsequently signed in 2021.

The proposed budget provides for the deployment of 1,250 military contingent personnel, 55 international staff, including one temporary position, and 90 national staff.

The total resource requirements for UNDOF for the financial period from 1 July 2022 to 30 June 2023 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 resources and financial resources, 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 (2020/21)	Apportionment (2021/22)	Cost estimates (2022/23)	Variance	
				Amount	Percentage
Military and police personnel	35 624.8	36 584.9	38 970.3	2 385.4	6.5
Civilian personnel	14 900.2	15 223.4	15 406.9	183.5	1.2
Operational costs	9 757.3	9 409.9	10 491.6	1 081.7	11.5
<b>Gross requirements</b>	<b>60 282.3</b>	<b>61 218.2</b>	<b>64 868.8</b>	<b>3 650.6</b>	<b>6.0</b>
Staff assessment income	1 533.8	1 547.1	1 515.5	(31.6)	(2.0)
<b>Net requirements</b>	<b>58 748.5</b>	<b>59 671.1</b>	<b>63 353.3</b>	<b>3 682.2</b>	<b>6.2</b>
Voluntary contributions in kind (budgeted)	—	—	—	—	—
<b>Total requirements</b>	<b>60 282.3</b>	<b>61 218.2</b>	<b>64 868.8</b>	<b>3 650.6</b>	<b>6.0</b>

**Human resources**

	<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 2021/22	–	5	–	1	6
Proposed 2022/23	–	5	1	1	7
<b>Components</b>					
Operations					
Approved 2021/22	1 250	–	–	–	1 250
Proposed 2022/23	1 250	–	–	–	1 250
Support					
Approved 2021/22	–	48	90	1	139
Proposed 2022/23	–	49	89	–	138
<b>Total</b>					
Approved 2021/22	1 250	53	90	2	1 395
Proposed 2022/23	1 250	54	90	1	1 395
<b>Net change</b>	<b>–</b>	<b>1</b>	<b>–</b>	<b>(1)</b>	<b>–</b>

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

<sup>b</sup> Includes 1 National Professional Officer and 89 national General Service staff.

<sup>c</sup> Funded under general temporary assistance (1 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 2613 (2021), by which the Council extended the mandate until 30 June 2022.
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 requirements 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 approved budget for the 2021/22 period, have been explained under the relevant components.
5. The headquarters of UNDOF is located in Camp Faouar on the Bravo side and its logistics base is located in Camp Ziouani on the Alpha side (Israeli-occupied Golan). UNDOF will maintain its 16 positions in the area of operations: six in the northern part, four in the central part and four in the southern part of the area of operations, as well as one position on the Alpha side and the Charlie gate. In addition, UNDOF will continue to refurbish and upgrade its positions.

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

6. The Force has, in general, maintained the ceasefire between Israel and the Syrian Arab Republic, albeit in a continuously volatile environment attributable to the continued violations of the Disengagement of Forces Agreement of 1974 by the parties. It will continue to use its best efforts to maintain the ceasefire between the two countries to ensure that it is scrupulously observed, as prescribed in the Agreement.
7. During the 2022/23 period, UNDOF will continue the implementation of its mandated observation activities from its positions, on both the Alpha and Bravo sides, and patrolling activities from Camp Ziouani and from Camp Faouar into the area of separation. 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. The Force will maintain its positions and resume inspections on both the Alpha and Bravo sides, as well as continue the restoration, including repainting and refurbishment, of the barrels marking the ceasefire line and the Bravo line, in line with its current concept of operations and conditions permitting. In line with the priorities set out under Action for Peacekeeping Plus, to further improve the safety and security of peacekeepers and mission personnel in an integrated manner, UNDOF will continue to implement measures to improve the safety and security of peacekeepers.
8. UNDOF anticipates that it will reach a deployment level for military contingent personnel of an average strength of 1,150 personnel, within the authorized troop

ceiling of approximately 1,250 military personnel, based on the amendments to the memorandums of understanding with troop-contributing countries subsequently signed in 2021.

9. With regard to mission support, UNDOF will refurbish one additional United Nations position to further improve the living conditions of its military personnel on the ground and to further enhance its observation and patrolling capabilities.

10. UNDOF will continue the implementation of its environmental projects to enhance the self-sufficiency of all its positions while reducing their carbon footprint in line with the Organization's environmental strategy.

11. The major external factor that could impede the implementation of the proposed budget is the failure by the parties to comply with the Disengagement of Forces Agreement and changes in the security situation in the UNDOF area of operations.

### **C. Regional mission cooperation**

12. 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. UNDOF will continue to provide support to the Office of the Special Envoy of the Secretary-General for Syria, in Damascus.

13. UNDOF will continue to be supported by UNIFIL in logistics for the movement of its goods and personnel through Lebanon, as well as for 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 the United Nations Headquarters guidelines, with the aim of reducing service disparities, producing economies of scale and eliminating duplication of effort among the peacekeeping missions in the region. In addition, UNIFIL will continue to provide support on conduct and discipline matters to UNDOF, including prevention activities, such as induction briefings and the provision of mandatory conduct and discipline training, in particular, with respect to the prevention of sexual exploitation and sexual abuse, sexual harassment and fraud, as well as targeted training in accordance with the strategy to address the issue of prohibited conduct.

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

15. UNDOF will provide administrative support for financial services to the Office of the Special Envoy of the Secretary-General for Syria, in the Force's capacity as the United Nations house bank for the Syrian Arab Republic, as well as for procurement services and vehicle fuel on a cost-recovery basis.

16. During the 2022/23 period, UNDOF will continue to be supported by the Kuwait Joint Support Office, where one General Service staff is embedded, for the processing of payroll for the Force's national staff and individual uniformed personnel.

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

17. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I, section A, to the present report.

## Executive direction and management

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

Table 1

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

	International staff						National staff	Total
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	Field Service	Subtotal		
Office of the Head of Mission/Force Commander								
Approved posts 2021/22	1	–	1	2	1	5	–	5
Proposed posts 2022/23	1	–	1	2	1	5	1	6
Net change	–	–	–	–	–	–	1	1
Approved temporary positions <sup>a</sup> 2021/22								
Approved temporary positions <sup>a</sup> 2021/22	–	–	1	–	–	1	–	1
Proposed temporary positions <sup>a</sup> 2022/23	–	–	1	–	–	1	–	1
Net change	–	–	–	–	–	–	–	–
Total								
Approved 2021/22	1	–	2	2	1	6	–	6
Proposed 2022/23	1	–	2	2	1	6	1	7
Net change	–	–	–	–	–	–	1	1

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

*National staff: net increase of one post*

### Office of the Head of Mission/Force Commander

Table 2

### Human resources: Immediate Office of the Head of Mission/Force Commander

	Change	Level	Functional title	Post action	Description
Position	–	P-4	Military Liaison Officer	Continuation	
Post	+1	National General Service	Liaison Assistant	Reassignment	From Security Section
<b>Subtotal</b>	<b>+1</b>				

19. The approved staffing establishment of the Office of the Head of Mission/Force Commander is comprised of five posts (1 Head of Mission/Force Commander (ASG), 1 Legal Affairs Officer (P-4), 1 Civil Affairs Officer (P-3), 1 Associate Translator (P-2), 1 Senior Staff Assistant (Field Service)) and one international temporary position (1 Military Liaison Officer (P-4)). The Office provides direct support to the Head of Mission/Force Commander, who has the dual responsibility of representing the Secretary-General in leading the United Nations disengagement efforts in respect of the Force and in leading the command and control of all military operations in the UNDOF area of operations. The responsibilities as Head of Mission are to exercise overall authority over the activities of the United Nations in the area of operations, set mission-wide operational direction, provide guidance for mandate implementation

and lead and direct the heads of all UNDOF components. The responsibilities as Force Commander are to exercise operational control over all military operations and personnel in the UNDOF area of operations and to direct and supervise the senior military officers of the Force. The Head of Mission/Force Commander is also the designated official for the security of the staff under the United Nations security management system and their dependants in the area of operations.

20. With the increase in the deployment of military contingent personnel and the number and types of contingent-owned equipment utilized by the Force reaching pre-2014 temporary relocation levels, UNDOF continues to require the international temporary position of Military Liaison Officer (P-4). The Military Liaison Officer oversees and guides the maintenance of daily liaison with the parties to the 1974 Disengagement of Forces Agreement and makes strategic and operational recommendations to senior management on all liaison issues of concern. The incumbent will maintain regular liaison with local authorities in the host country and in the region to facilitate the movement of personnel, cargo and supplies between UNDOF and the neighbouring countries. In addition, the incumbent will maintain contacts and coordination with United Nations counterparts and local embassies, including troop-contributing countries, to address queries about operations of UNDOF. With Action for Peacekeeping Plus emphasizing integration within missions, the Military Liaison Officer also serves as a focal point in the Office of the Head of Mission/Force Commander to ensure effective coordination in implementing Action for Peacekeeping Plus priorities, including conduct and discipline and the Comprehensive Planning and Performance Assessment System.

21. In addition, in this context, it is proposed that the national post shown in table 2 be reassigned to provide UNDOF with the requisite capacity to support the Office of the Force Commander in the acceptance of the Force by local communities on the Bravo side.

### **Component 1: operations**

22. 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 Disengagement of Forces Agreement. UNDOF will liaise with the parties to the Agreement to prevent an escalation of the situation across the ceasefire line.

23. UNDOF will continue to carry out its mandated activities, including observation, patrolling in the area of separation and the resumption of inspections on both the Alpha and Bravo sides and the restoration, including the refurbishment and painting, of the barrels along the ceasefire line, conditions permitting. UNDOF will enhance its observation and patrolling capabilities with the return to one additional position and its ability to provide logistical support. In addition, UNDOF will continue the implementation of quick-impact projects as a confidence-building measure in support of acceptance of the Force by local communities on the Bravo side. The Force will continue to 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. UNDOF will acquire and deploy long-range observation equipment to enhance the Force's monitoring and reporting of violations of the Disengagement Agreement and overall situational awareness.

24. As part of the implementation of the Comprehensive Planning and Performance Assessment System during the 2021/22 period, UNDOF plans to conduct two Comprehensive Planning and Performance Assessment System performance assessments of whole-of-mission performance for civilian and uniformed components, staff and leadership during the 2022/23 period. The outcome of these



performance assessments will be incorporated into the Force's Comprehensive Planning and Performance Assessment System results frameworks and results-based budgeting framework in the following budget proposal for the 2023/24 period.

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
1.1 The parties act in accordance with and comply with the Disengagement 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 Agreement, including incidents that jeopardize the ceasefire
- 175,200 troop-manned position person-days (32 troops x 15 locations x 365 days)
- 5,584 armoured patrols in the area of separation (17 patrols x 365 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 Agreement
- 4 reports of the Secretary-General to the Security Council

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
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 (2020/21: no casualties; 2021/22: no casualties; 2022/23: 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 the Force's personnel, as required for operational safety

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
1.3 Increased awareness of the UNDOF mandate among the civilian population	1.3.1 No incidents of inadvertent crossing of the ceasefire line by civilians in the area of separation (2020/21: no incidents; 2021/22: no incidents; 2022/23: no incidents)

*Outputs*

- Liaison with security authorities on the Bravo side and outreach to civilians about the UNDOF mandate, including incident prevention
- Implementation of 6 quick-impact projects

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
1.4 Maintain the operational capability and readiness to enable the full implementation of the mandate	1.4.1 Full implementation of the mandate
<i>Outputs</i>	
<ul style="list-style-type: none"> <li>• Quarterly review of the security situation in the areas of separation and limitation on the Bravo side</li> <li>• Daily monitoring and analyses of developments in the area of operation and the region</li> </ul>	
<i>External factors</i>	
Security situation will remain stable within the UNDOF area of operations to allow full implementation of the mandate	

Table 3  
**Human resources: component 1, operations**

<i>Category</i>	<i>Total</i>
<i>II. Military contingents</i>	
Approved 2021/22	1 250
Proposed 2022/23	1 250
<b>Net change</b>	–

### **Component 2: support**

25. The support component will continue to provide effective and efficient services in support of the implementation of the 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 military and civilian personnel in all locations of its activities. The range of support will comprise all support services relating to audit, risk and compliance; budget, finance and reporting; administration of civilian and uniformed personnel; facilities, infrastructure and engineering; environmental management; fuel management; geospatial and field technology services; medical services; supply chain management; security; and vehicle management and ground transport.

<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 (2020/21: 13.2 per cent; 2021/22: 4.0±1 per cent; 2022/23: 9.4 per cent)</p> <p>2.1.2 Average annual percentage of female international civilian staff (2020/21: 23 per cent; 2021/22: ≥ 28 per cent; 2022/23: ≥ 28 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 (2020/21: 90; 2021/22: ≤ 60; 2022/23: ≤ 60)</p>

2.1.4 Average number of 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 (2020/21: 0; 2021/22:  $\leq 120$ ; 2022/23:  $\leq 120$ )

2.1.5 Overall score on the Administration's environmental management scorecard (2020/21: 85; 2021/22: 100; 2022/23: 100)

2.1.6 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2020/21: 90 per cent; 2021/22:  $\geq 85$  per cent; 2022/23:  $\geq 85$  per cent)

2.1.7 Compliance with the field occupational safety risk management policy (2020/21: 100 per cent; 2021/22: 100 per cent; 2022/23: 100 per cent)

2.1.8 Deviation from the demand plan in terms of planned quantities and timeliness of purchase (2020/21: 20 per cent; 2021/22:  $\leq 20$  per cent; 2022/23:  $\leq 20$  per cent)

2.1.9 Overall score on the Administration's property management index based on 20 underlying key performance indicators (2020/21: 1,985; 2021/22:  $\geq 1,800$ ; 2022/23:  $\geq 1,800$ )

2.1.10 Percentage of contingent personnel in standards-compliant United Nations accommodation on 30 June, in line with memorandums of understanding (2020/21: 100 per cent; 2021/22: 100 per cent; 2022/23: 100 per cent)

2.1.11 Compliance with United Nations rations standards for delivery, quality and stock management (2020/21: 100 per cent; 2021/22: 100 per cent; 2022/23: 100 per cent)

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#### *Outputs*

#### **Service improvements**

- Management 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 of one additional United Nations position to support the military component

#### **Audit, risk and compliance services**

- Implementation of pending audit recommendations, as accepted by management

**Budget, finance and reporting services**

- Provision of budget, finance and reporting services for a budget of \$64.9 million, in line with delegated authority
- Support for the finalization of annual financial statements for the Force in compliance with the International Public Sector Accounting Standards and the Financial Regulations and Rules of the United Nations

**Civilian personnel services**

- Provision of human resources services for up to 145 authorized civilian personnel (54 international staff, 90 national staff and 1 temporary position), including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority
- Provision of in-mission training courses to 802 civilian personnel participants, and support for out-of-mission training for 46 civilian personnel participants
- Support for the processing of 32 in-mission and 70 outside-mission travel requests for non-training purposes and 46 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 3 construction, renovation and alteration projects
- Operation and maintenance of 64 United Nations-owned generators
- Operation and maintenance of United Nations-owned water supply and treatment facilities (6 wells/boreholes, 4 water purification plants and 6 wastewater treatment facilities)
- Provision of waste management services, including liquid and solid waste collection and disposal, at 2 sites
- Provision of cleaning, ground maintenance and laundry services at 2 sites

**Fuel management services**

- Management of supply and storage of 2.4 million litres of petrol (0.8 million for ground transportation and 1.6 million for generators and other facilities) and supply of oil and lubricants across distribution points and storage facilities in 12 locations

**Field technology services**

- Provision and support for 307 handheld portable radios, 267 mobile radios for vehicles and 78 base station radios
- Operation and maintenance of a network for voice, fax, video and data communications, including 1 very small aperture terminal, 1 phone exchange, 36 microwave links, 3 broadband local area network terminals and provision of 3 mobile phone service plans
- Provision of and support for 199 computing devices and 47 printers for an average strength of 1,283 civilian and uniformed end users, in addition to 182 computing devices and 28 printers for connectivity of contingent personnel, as well as other common services
- Support and maintenance of 36 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 2 United Nations-owned medical facilities (one level-I hospital with surgical capability and one level-I clinic), support for 1 contingent-owned medical facility (1 level-I hospital) and maintenance of contractual medical arrangements with 3 local hospitals

### **Supply chain management services**

- Provision of planning and sourcing support for an estimated \$9.6 million in the acquisition of goods and commodities in line with delegated authority
- Receipt, management and onward movement of cargo within the area of operations of the Force
- Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories, and equipment below the threshold value with a total historical cost of \$121.2 million, in line with delegated authority

### **Uniformed personnel services**

- Emplacement, rotation and repatriation of a maximum strength of 1,250 authorized military personnel (62 military staff officers and 1,188 contingent personnel)
- Inspection, verification and reporting on contingent-owned major equipment and self-sustainment compliance for 5 military units in 2 locations
- Supply and storage of rations, combat rations and water for an average strength of 1,150 military contingent personnel
- Support for the processing of claims and entitlements for an average strength of 1,150 military personnel
- Support for the processing of 80 outside-mission travel requests for non-training purposes and 14 travel requests for training purposes
- Provision and support of in-mission and out-of-mission training courses to 1,150 uniformed personnel

### **Vehicle management and ground transportation services**

- Operation and maintenance of 348 United Nations-owned vehicles (125 light passenger vehicles, 63 special purpose vehicles, 7 ambulances, 75 armoured vehicles and 78 other specialized vehicles, trailers and attachments), 103 contingent-owned vehicles and 4 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, the Syrian military positions and Beirut through 600 organized and closely monitored convoys
- Provision of recommendations to UNDOF leadership on the enhancement of the physical security posture of all facilities
- 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

## Conduct and discipline

- Implementation of the conduct and discipline programme for all military and civilian personnel through prevention activities, including training, monitoring of investigations and disciplinary action, and remedial action

## HIV/AIDS

- 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, or weather conditions not foreseen in the planning assumptions; other instances of force majeure; and changes in mandate during the reporting period.

Table 4  
**Human resources: component 2, support**

V. Civilian staff	International staff						National staff	Total
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	Field Service	Subtotal		
<b>Security Section</b>								
Approved posts 2021/22	–	–	1	3	3	7	6	13
Proposed posts 2022/23	–	–	1	3	3	7	2	9
<b>Net change (see table 5)</b>	–	–	–	–	–	–	<b>(4)</b>	<b>(4)</b>
<b>Office of the Chief of Mission Support</b>								
Approved posts 2021/22	–	1	2	3	3	9	16	25
Proposed posts 2022/23	–	1	2	3	3	9	17	26
<b>Net change (see table 6)</b>	–	–	–	–	–	–	<b>1</b>	<b>1</b>
<b>Office of Supply Chain Management</b>								
Approved posts 2021/22	–	–	1	–	14	15	36	51
Proposed posts 2022/23	–	–	2	–	13	15	37	52
<b>Net change (see table 7)</b>	–	–	<b>1</b>	–	<b>(1)</b>	–	<b>1</b>	<b>1</b>
<b>Office of Operations and Resource Management</b>								
Approved posts 2021/22	–	–	4	1	12	17	32	49
Proposed posts 2022/23	–	–	4	2	12	18	33	51
<b>Net change (see table 8)</b>	–	–	–	<b>1</b>	–	<b>1</b>	<b>1</b>	<b>2</b>
Approved temporary positions <sup>a</sup> 2021/22	–	–	–	1	–	1	–	1
Proposed temporary positions <sup>a</sup> 2022/23	–	–	–	–	–	–	–	–
<b>Net change</b>	–	–	–	<b>(1)</b>	–	<b>(1)</b>	–	<b>(1)</b>
<b>Subtotal</b>								

V. Civilian staff	International staff						National staff	Total
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	Field Service	Subtotal		
Approved 2021/22	–	–	4	2	12	18	32	50
Proposed 2022/23	–	–	4	2	12	18	33	51
<b>Net change</b>	–	–	–	–	–	–	<b>1</b>	<b>1</b>
<b>Total</b>								
Approved 2021/22	–	1	8	8	32	49	90	139
Proposed 2022/23	–	1	9	8	31	49	89	138
<b>Net change</b>	–	–	<b>1</b>	–	<b>(1)</b>	–	<b>(1)</b>	<b>(1)</b>

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

### Security Section

Table 5  
Human resources: Security Section

	Change	Level	Functional title	Post action	Description
Post	-4	NGS	Field Security Assistant	Reassignment	
<b>Subtotal</b>	<b>-4</b>	<b>(see tables 2, 6, 7 and 8)</b>			

26. The approved staffing establishment of the Security Section is comprised of 13 posts (1 Chief Security Officer (P-4), 2 Security Coordination Officers (P-3), 1 Security Information Analyst (P-3), 3 Security Officers (Field Service) and 6 national General Service staff members) in various functions in support of the Security Section. The Section provides support to the Head of Mission/Force Commander in all security matters in relation to the operations, personnel and assets of the Force, to ensure operations in a risk-acceptable environment.

27. The functions of the Field Security Assistants consist of providing support in organizing and conducting security awareness and preparedness activities, as well as security orientation to newly assigned staff members, and conducting security briefings as required. Following the completion of the return of the Force to the Bravo side and further to the reconfiguration of its military units, these functions have been carried out through existing capacity within the Section.

28. In the context above, it is proposed that the four posts shown in table 5 be reassigned to provide UNDOF with the requisite capacity in various sections of the Force. The reassignments of these posts are consistent with the Organization's guidelines regarding the need for rapidly deployable staff capacities with the institutional knowledge, skills and expertise to be immediately operational when required and to provide specialist support to deployed military and police personnel in peacekeeping missions.

29. The proposed reassignments are detailed in paragraphs 21, 32, 36 and 40 of the present report.

### Office of the Chief of Mission Support

Table 6

#### Human resources: Human Resources Section

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>Description</i>
Post	+1	NGS	Human Resources Assistant	Reassignment	From Security Section
<b>Subtotal</b>	<b>+1</b>				

30. The approved staffing establishment of the Human Resources Section is comprised of nine posts (1 Chief of Section, Human Resources (P-4), 2 Human Resources Officers (Field Service) and 6 national General Service staff members) in various functions in support of the Section. The Human Resources Section is responsible for the provision of administrative and operational support as it relates to all matters regarding the civilian personnel engaged by the Force in support of its mandated activities, in line with the United Nations policies and guidelines for field missions.

31. Following the completion of the Force's return to the Bravo side, UNDOF requires additional capacity in the Human Resources Section in order to fulfil the recruitment-related activities of the Force. The functions of the Human Resources Assistant include performing reference checks in respect of academic verifications and employment records, ensuring completion of the pre-recruitment formalities and maintaining an up-to-date electronic roster for successful applicants to national category job openings.

32. In the context above, it is proposed that the post shown in table 6 be reassigned to provide UNDOF with the requisite capacity to meet its recruitment requirements.

### Office of Supply Chain Management

Table 7

#### Human resources: Procurement Section

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>Description</i>
Post	+1	P-4	Chief Procurement Officer	Reclassification	
	-1	Field Service (Principal level)	Procurement Officer	Reclassification	
	+1	Field Service	Acquisition Planning Officer	Reassignment	} Within Section
	-1	Field Service	Contracts Management Officer	Reassignment	
	+1	NGS	Movement Control Assistant	Reassignment	From Security Section
<b>Subtotal</b>	<b>+1</b>				

33. The approved staffing establishment of the Procurement Section is comprised of 14 posts (1 Procurement Officer (Field Service), 1 Contracts Management Officer (Field Service), 1 Property Control and Inventory Officer (Field Service), 1 Movement Control Officer (Field Service), 1 Contingent-owned Equipment Officer (Field Service) and 9 national General Service staff members) in various functions in support of the Section. The Procurement Section manages and processes the procurement of all goods, services and assets for all the components of the Force, military and support, while ensuring compliance with the United Nations policies and guidelines. In addition, the Procurement Section comprises the Property Management Unit, the Movement Control Unit and the Contracts Management Unit.



34. Following the completion of the Force's return to the Bravo side, with the increase in the deployment of military contingent personnel and overall activities of the Force reaching pre-evacuation levels, UNDOF requires additional support for procurement. In addition, in view of the high value of all acquisitions of the Force, as well as the criticality of the procurement functions, the Force seeks to strengthen its expertise at the professional level.

35. In the context above, it is proposed that one Procurement Officer (Field Service) be reclassified as a Chief Procurement Officer (P-4), as shown in table 7, to provide UNDOF with the requisite capacity to oversee the management and control of the Force's procurement activities as a whole, and in line with the approved staffing establishment for peacekeeping missions and the implementation of the three-pillar mission support structure.

36. It is also proposed that one Contracts Management Officer (Field Service) be reassigned as Acquisitions Planning Officer (Field Service) to meet the Force's operational requirements related to acquisition planning transactional activities and strengthen internal controls and segregation of duties. The contracts management functions are carried out by existing capacity within the Section.

37. In addition, given the increased number of personnel and equipment of the Force and the resumption of military rotations through the Damascus airport, it is proposed that the national staff post shown in table 7 be reassigned to the Movement Control Unit to ensure that the Force meets its increased workload and responsibilities related to a higher level of military rotations, arrangement of personal effects and shipments of equipment and goods that requires customs clearance with the host country and further transportation to the area of operations of the Force.

### Office of Operations and Resource Management

Table 8

#### Human resources: Engineering Section

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>Description</i>
Post	+1	P-3	Engineering Officer	Conversion	
	+1	NGS	Facilities Management Assistant	Reassignment	From Security Section
Position	-1	P-3	Engineering Officer	Conversion	
<b>Subtotal</b>	<b>+1</b>				

38. The approved staffing establishment of the Engineering Section is comprised of 21 posts (1 Chief of Unit, Engineering (P-4), 1 Engineering Technician (Field Service), 1 Generator Technician (Field Service), 18 national General Service staff members) in various functions in support of the Section and one international temporary position of Engineering Officer (P-3). The Engineering Section is responsible for providing infrastructure, building facilities and providing maintenance services both to the military and to the support components of UNDOF, throughout its area of operations.

39. Following the completion of the Force's return to the Bravo side, with the increase in the deployment of military contingent personnel and in the number and types of contingent-owned equipment utilized by the Force reaching pre-evacuation levels, UNDOF has over 234 buildings and prefabricated facilities that require ongoing maintenance and periodic repairs to ensure the safety and security of its personnel and support for the delivery of the mandated activities, on both the Alpha and the Bravo sides of the Force. The responsibilities of the Engineering Officer (P-3)

in that regard include designing a maintenance strategy for both preventive and regular maintenance and ensuring its implementation through the coordination of requirements across all components of the Force and through direct supervision of a team of staff members from diverse occupational groups, such as plumbing, carpentry, metalwork, painting and masonry. In addition, the Engineering Officer (P-3) is responsible for the preparation of administrative and technical documents as they relate to the design, structural calculation, electrical supply, water supply and technical evaluation for the bidding process to ensure that the selected vendors adhere to the United Nations specifications, as well as for monitoring the progress of UNDOF construction and environmental projects to ensure that the facilities are available on schedule and under adequate operational conditions.

40. In the context above, it is proposed that the professional temporary position of Engineering Officer shown in table 8 be converted to a post to provide UNDOF with the requisite capacity to ensure the required level of supervision and management as it relates to the general planning, coordination and support for the engineering needs of the Force as well as to strengthen collaboration between the mission support component and the military engineering support unit of the operations component of the Force.

41. In addition, it is proposed that the national post of Facilities Management Assistant shown in table 8 be reassigned to provide UNDOF with the requisite capacity to support the timely and effective delivery of maintenance services, as well as planning and provision of space, key management, transit accommodation, cleaning and gardening, laundry service, garbage removal, pest control and kitchen equipment maintenance, in response to the high volume of requests originating from both civilian and military components of the Force, for the maintenance of the facilities of the Force.

## II. Financial resources

### A. Overall

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

Category	Expenditure (2020/21)	Apportionment (2021/22)	Cost estimates (2022/23)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
<b>Military and police personnel</b>					
Military observers	—	—	—	—	—
Military contingents	35 624.8	36 584.9	38 970.3	2 385.4	6.5
United Nations police	—	—	—	—	—
Formed police units	—	—	—	—	—
<b>Subtotal</b>	<b>35 624.8</b>	<b>36 584.9</b>	<b>38 970.3</b>	<b>2 385.4</b>	<b>6.5</b>
<b>Civilian personnel</b>					
International staff	10 771.2	10 997.2	11 550.5	553.3	5.0
National staff	3 625.3	3 791.8	3 542.5	(249.3)	(6.6)
United Nations Volunteers	—	—	—	—	—
General temporary assistance	503.7	434.4	313.9	(120.5)	(27.7)
Government-provided personnel	—	—	—	—	—
<b>Subtotal</b>	<b>14 900.2</b>	<b>15 223.4</b>	<b>15 406.9</b>	<b>183.5</b>	<b>1.2</b>
<b>Operational costs</b>					
Civilian electoral observers	—	—	—	—	—
Consultants and consulting services	1.3	16.2	16.2	—	—
Official travel	48.9	207.7	221.2	13.5	6.5
Facilities and infrastructure	4 572.2	4 104.1	5 065.3	961.2	23.4
Ground transportation	1 059.4	1 311.2	1 516.7	205.5	15.7
Air operations	8.5	—	—	—	—
Marine operations	155.0	50.0	50.1	0.1	0.2
Communications and information technology	1 706.4	1 942.8	1 714.2	(228.6)	(11.8)
Medical	587.6	306.4	308.3	1.9	0.6
Special equipment	—	—	—	—	—
Other supplies, services and equipment	1 444.9	1 271.5	1 299.6	28.1	2.2
Quick-impact projects	173.1	200.0	300.0	100.0	50.0
<b>Subtotal</b>	<b>9 757.3</b>	<b>9 409.9</b>	<b>10 491.6</b>	<b>1 081.7</b>	<b>11.5</b>
<b>Gross requirements</b>	<b>60 282.3</b>	<b>61 218.2</b>	<b>64 868.8</b>	<b>3 650.6</b>	<b>6.0</b>
Staff assessment income	1 533.8	1 547.1	1 515.5	(31.6)	(2.0)
<b>Net requirements</b>	<b>58 748.5</b>	<b>59 671.1</b>	<b>63 353.3</b>	<b>3 682.2</b>	<b>6.2</b>
Voluntary contributions in kind (budgeted)	—	—	—	—	—
<b>Total requirements</b>	<b>60 282.3</b>	<b>61 218.2</b>	<b>64 868.8</b>	<b>3 650.6</b>	<b>6.0</b>

## B. Non-budgeted contributions

42. The estimated value of non-budgeted contributions for the period from 1 July 2022 to 30 June 2023 is as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Status-of-forces agreement <sup>a</sup>	1 013.2
Voluntary contributions in kind (non-budgeted)	–
<b>Total</b>	<b>1 013.2</b>

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

## C. Efficiency gains

43. The cost estimates for the period from 1 July 2022 to 30 June 2023 take into account the following efficiency initiatives:

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>	<i>Initiative</i>
Facilities and infrastructure	201.4	Increased electricity supply provided by solar panels and replacement of existing interior and exterior lighting with LED bulbs. The acquisition of 1,160 solar panels (the capacity of each panel is 285 watts and the overall capacity is 330,600 watt-peak) is expected to provide power for 8 hours per day for 320 (average sunny) days, or approximately 839,000 kWh per year at \$0.24/kWh
<b>Total</b>	<b>201.4</b>	

## D. Vacancy factors

44. The cost estimates for the period from 1 July 2022 to 30 June 2023 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2020/21</i>	<i>Budgeted 2021/22</i>	<i>Projected 2022/23</i>
<b>Military and police personnel</b>			
Military contingents	13.6	11.7	8.0
<b>Civilian personnel</b>			
International staff	13.2	9.4	9.4
National staff			
National Professional Officers	–	–	–
National General Service staff	13.5	5.0	9.0
Temporary positions <sup>a</sup>			
International staff	33.3	25.0	–

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

45. The proposed vacancy factor for military personnel takes into account the planned deployment level of 1,150 personnel, within the authorized strength of 1,250 personnel. For military personnel, the assumptions considered for the proposed vacancy factors include the current fiscal year-to-date average vacancy rates, historical deployment patterns and the planned deployment. For civilian personnel, the proposed vacancy factors reflect current fiscal year-to-date average vacancy rates, historical incumbency patterns, current recruitment activities and proposed changes in the composition of staff.

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

46. Requirements for the period from 1 July 2022 to 30 June 2023 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of \$9,536,100 as follows:

(Thousands of United States dollars)

Category	Estimated amount		
	Military contingents	Formed police units	Total
Major equipment	8 803.8	–	8 803.8
Self-sustainment	732.3	–	732.3
<b>Total</b>	<b>9 536.1</b>	<b>–</b>	<b>9 536.1</b>
Mission factors	Percentage	Effective date	Last review date
<b>A. Applicable to mission area</b>			
Extreme environmental conditions factor	1.6	1 October 2021	1 August 2021
Logistics and road conditions factor	0.2	1 October 2021	1 August 2021
Hostile action/forced abandonment factor	3.3	1 October 2021	1 August 2021
<b>B. Applicable to home country</b>			
Incremental transportation factor	1.5–5.5		

## F. Training

47. The estimated resource requirements for training for the period from 1 July 2022 to 30 June 2023 are as follows:

(Thousands of United States dollars)

Category	Estimated amount
Official travel	
Official travel, training	70.0
Other supplies, services and equipment	
Training fees, supplies and services	100.0
<b>Total</b>	<b>170.0</b>

48. The number of participants planned for the period from 1 July 2022 to 30 June 2023, compared with previous periods, is as follows:

(Number of participants)

	<i>International staff</i>			<i>National staff</i>			<i>Military personnel</i>		
	<i>Actual 2020/21</i>	<i>Planned 2021/22</i>	<i>Proposed 2022/23</i>	<i>Actual 2020/21</i>	<i>Planned 2021/22</i>	<i>Proposed 2022/23</i>	<i>Actual 2020/21</i>	<i>Planned 2021/22</i>	<i>Proposed 2022/23</i>
Internal	80	252	257	55	528	545	1 158	5 952	5 982
External <sup>a</sup>	–	15	18	1	28	28	–	13	14
<b>Total</b>	<b>80</b>	<b>267</b>	<b>275</b>	<b>56</b>	<b>556</b>	<b>573</b>	<b>1 158</b>	<b>5 965</b>	<b>5 996</b>

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

49. During the 2022/23 period, UNDOF will increase the number of participants in internal training through organizational development and communications-related courses to strengthen the Force's resilience in the context of the lessons learned and best practices from the coronavirus disease (COVID-19) pandemic.

50. While the number of training participants will increase, the requirements for training travel will remain at the same level approved for the 2021/22 period, reflecting the Force's commitment to enhance in-mission and in-house training capacity by leveraging the current staff members of the Force that were certified in the relevant types of training.

51. The training programme includes courses in administration, finance and budget, communications and information technology, management and organizational development, engineering, gender, ground transportation, human resources management, medical services, procurement and contract management, supply chain, security, conduct and discipline and cultural awareness.

## G. Mine detection and mine-clearing services

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

## H. Quick-impact projects

53. The estimated resource requirements for quick-impact projects for the period from 1 July 2022 to 30 June 2023 are as follows:

(Thousands of United States dollars)

<i>Period</i>	<i>Amount</i>	<i>Number of projects</i>
1 July 2020 to 30 June 2021 (actual)	173.1	4
1 July 2021 to 30 June 2022 (approved)	200.0	4
1 July 2022 to 30 June 2023 (proposed)	300.0	6

54. During the 2022/23 period, UNDOF will continue the implementation of quick-impact projects as a confidence-building measure in support of the acceptance of the

Force by local communities on the Bravo side. These projects will consist mainly of the refurbishment of medical facilities in support of the efforts to mitigate the effect of the COVID-19 pandemic on peacekeeping operations, including facilitating the continued implementation of mission mandates while ensuring the health and safety of peacekeeping personnel and local communities in the host country, in line with the provisions of paragraphs 9 and 10 of General Assembly resolution [75/303](#).

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

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

	<i>Variance</i>	
<b>Military contingents</b>	\$2 385.4	6.5%

#### • Management: increased deployment

56. The increased requirements are attributable primarily to the application of a lower vacancy rate of 8.0 per cent, compared with the rate of 11.7 per cent applied in the approved budget for the 2021/22 period, owing to the deployment of 46 additional troops following the signing in 2021 of memorandums of understanding with troop-contributing countries, which resulted in higher costs for standard troop reimbursement, mission subsistence allowance and associated costs, such as rations, contingent-owned major equipment and travel on emplacement, rotation and repatriation.

	<i>Variance</i>	
<b>International staff</b>	\$553.3	5.0%

#### • Cost parameters: change in salary rates

57. The increased requirements are attributable primarily to: (a) the application of a higher common staff cost percentage of 98.8 per cent, compared with the rate of 92.4 per cent applied in the approved budget, owing to higher actual costs; (b) higher rates for international salaries, based on the revised salary scale, compared with the rates applied in the approved budget for the 2021/22 period; and (c) the proposed conversion of one international temporary position of Engineering Officer (P-3) to an international staff post.

	<i>Variance</i>	
<b>National staff</b>	(\$249.3)	(6.6%)

#### • Cost parameters: change in vacancy rates

58. The reduced requirements are attributable primarily to the application of a higher vacancy rate of 9.0 per cent for national staff in the computation of salary costs, compared with the rate of 5.0 per cent applied in the approved budget for the 2021/22 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>General temporary assistance</b>	(\$120.5)	(27.7%)

• **Management: proposed staffing change**

59. The reduced requirements are attributable primarily to the proposed conversion of one international temporary position of Engineering Officer (P-3) to an international staff post.

60. The reduced requirements are offset in part by increased requirements owing to the full incumbency of the remaining international temporary position of Military Liaison Officer (P-4), compared with the vacancy rate of 25 per cent applied to international temporary positions approved for the 2021/22 period.

	<i>Variance</i>	
<b>Official travel</b>	\$13.5	6.5%

• **Management: additional inputs same outputs**

61. The increased requirements are attributable primarily to the slightly higher costs for official travel for non-training purposes owing to the slightly longer travel duration as the result of testing and quarantine requirements in connection with the COVID-19 pandemic.

	<i>Variance</i>	
<b>Facilities and infrastructure</b>	\$961.2	23.4%

• **Cost parameters: change in market prices**

62. The increased requirements are attributable primarily to: (a) the higher anticipated average cost of \$0.79 per litre of fuel for generators, compared with \$0.393 per litre included in the approved budget for the 2021/22 period, owing to the increase in fuel market prices; and (b) higher costs for the acquisition of safety and security equipment owing to the proposed acquisition of long-range observation equipment to ensure the safety and security of United Nations personnel and support mandate implementation.

63. The increased requirements are offset in part by reduced requirements for utilities and waste disposal services owing to the reduced costs for electricity as a result of the implementation of environmental projects, mainly the installation of solar panels, as described in section II.C of the present report.

	<i>Variance</i>	
<b>Ground transportation</b>	\$205.5	15.7%

• **Cost parameters: change in market prices**

64. The increased requirements are attributable primarily to the higher anticipated average cost of \$0.79 per litre of fuel for vehicles, compared with \$0.393 per litre included in the approved budget for the 2021/22 period, owing to the increase in fuel market prices.

	<i>Variance</i>	
<b>Communications and information technology</b>	(\$228.6)	(11.8%)



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

65. The reduced requirements are attributable primarily to lower requirements for maintenance of communications and information technology equipment and support services, as well as for the acquisition of communications and information technology equipment and associated spare parts, owing to the non-requirement for the one-time costs related to the installation of equipment in the newly refurbished positions of the Force, which were included in the approved budget for the 2021/22 period, owing to the completion of the return of the Force to its full operational capabilities.

	<i>Variance</i>	
<b>Quick-impact projects</b>	\$100.0	50.0%

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

66. The increased requirements are attributable primarily to the proposed inclusion of two additional projects related to the refurbishment of two medical facilities in support of the efforts to mitigate the effect of the COVID-19 pandemic on peacekeeping operations, including facilitating the continued implementation of mission mandates while ensuring the health and safety of peacekeeping personnel and local communities in the host country, in line the provisions of paragraphs 9 and 10 of General Assembly resolution [75/303](#).

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

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

(a) Appropriation of the amount of \$64,868,800 for the maintenance of the Force for the 12-month period from 1 July 2022 to 30 June 2023;

(b) Assessment of the amount in paragraph (a) above at a monthly rate of \$5,405,733 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 made by the General Assembly in its resolution [75/303](#), including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

##### A. General Assembly

(Resolution [75/303](#))

<i>Decision/request</i>	<i>Action taken to implement decision/request</i>
Reiterates its grave concern about the continued threat to life, health, safety and security caused by the COVID-19 pandemic and the importance of ensuring the safety, security and health of peacekeeping personnel, including through the use of safe and effective vaccines for civilian and uniformed personnel, maintaining the continuity of mandate delivery, including protection of civilians,	As of November 2021, UNDOF had vaccinated more than 99 per cent of its military personnel and international staff. The Force has also vaccinated more than 60 per cent of its national staff. UNDOF continues to practice all the safety measures and precautions related to COVID-19, in line with the recommendations of the World Health Organization as

minimizing the risk of mission activities causing the virus to spread and, where appropriate and within mandates, supporting national authorities, upon their request, in their response to COVID-19, in collaboration with the Resident Coordinator and other United Nations entities in the country (para. 9).

Notes the measures adopted to mitigate the effect of the COVID-19 pandemic on peacekeeping operations, including facilitating the continued implementation of mission mandates while ensuring the health and safety of peacekeeping personnel and local communities in the host country, and requests the Secretary-General to provide updated information on the impact of the pandemic, the lessons learned, best practices and how the mission improved its preparedness and resilience and collaborated with the host Government and regional and subregional actors in response to the pandemic in the context of the next performance report and budget submission for the Force (para. 10).

Notes with concern the mid- and long-term impact of the COVID-19 pandemic on countries, regions and subregions in conflict, and emphasizes the importance of United Nations peacekeeping operations, where appropriate and within their respective mandates, coordinating with national authorities and other United Nations entities in promoting post-conflict reconstruction, peacebuilding and post-pandemic recovery of countries and regions in conflict (para. 11).

Recalls paragraphs 16 and 18 of its resolution [69/273](#) of 2 April 2015, and in this regard reiterates its request to the Secretary-General that he continue to explore additional innovative ways to promote procurement from developing countries and countries with economies in transition at Headquarters and field offices and to encourage interested local vendors to apply for registration on the Secretariat vendor roster, with a view to broadening its geographical base (para. 12).

well as with the requirements and guidelines of the host countries.

Updated information on the impact of the pandemic, the lessons learned, best practices and how the mission improved its preparedness and resilience and collaborated with the host Government and regional and subregional actors in response to the pandemic were provided in the report on the budget performance of UNDOF for the 2020/21 period.

With regard to the present budget submission for the Force for the 2022/23 period, UNDOF will continue to apply the lessons learned and the best practices implemented in the prior periods, such as, for example, contact tracing and quarantine requirements, to ensure the effective prevention and control of the COVID-19 pandemic in the area of operations of the Force and surrounding communities.

In addition, continued coordination with the United Nations COVID-19 medical evacuation mechanism and collaboration with the United Nations Relief and Works Agency for Palestine Refugees for the vaccination of UNDOF personnel improved the Force's preparedness and resilience during the current reporting period.

In support of post-pandemic recovery, the Force assisted the host country through the implementation of quick-impact projects, which provided furniture and isolation units to the local communities adjacent to the area of operations of UNDOF.

For 2022/23, UNDOF proposes the implementation of 6 quick-impact projects in connection with the efforts related to the COVID-19 pandemic, which the local communities and local authorities will take ownership of once they are completed and handed over.

The Secretariat continues to prioritize efforts to promote procurement from developing countries and countries with economies in transition. The Secretariat expanded its efforts to facilitate the participation of vendors from these countries, including through: (a) the introduction of virtual tender openings, thereby providing access to all vendors, including small and medium-sized enterprises that would otherwise not have been able to participate owing to travel restrictions or travel costs; (b) the introduction of multilingualism by allowing vendors to submit official certifications and financial

*Decision/request**Action taken to implement decision/request*

documents through the United Nations Global Marketplace in all six official languages during the registration process; (c) the deployment of a database containing a list of all approved vendors and the introduction of a requirement that Chief Procurement Officers invite vendors who have attended seminars and registered at the basic level to participate in tenders, with a particular focus on vendors from developing countries and countries with economies in transition; (d) the establishment of a partnership with the global network WEConnect International to promote women-owned businesses, particularly from developing countries and countries with economies in transition; and (e) the translation of the United Nations Procurement Manual into French and Spanish. Going forward, the Secretariat will continue to adopt innovative ideas to promote procurement from developing countries and countries with economies in transition, including by exploring new approaches such as a seminar to provide training to vendors in doing business with the United Nations and on how to submit proposals and bids, as well as by exploring the possibility of a partnership with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) to promote women-owned businesses in procurement at the United Nations.

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. 13).

UNDOF relied on the utilization of local materials, capacity and knowledge in the implementation of construction projects approved for the Force in current and prior budget periods wherever possible, in compliance with the United Nations Procurement Manual.

Requests the Secretary-General to establish clear frameworks and guidelines to determine the solicitation procedure, whether invitation to bid or request for proposal, to be utilized for, inter alia, acquiring different types of goods and services, including aviation services, and to update the United Nations Procurement Manual accordingly (para. 14).

The guidelines in section 6 (solicitation) of the United Nations Procurement Manual, which was updated in June 2020, and specifically those contained in section 6.3 (solicitation methods), summarize the methods of solicitation and the guidance on their appropriate use. In particular, the invitation to bid is a formal method of solicitation normally used when the requirements for goods and services: (a) are simple and straightforward; (b) can be expressed well quantitatively and qualitatively at the time of solicitation; and (c) can be provided in a straightforward way. The request for proposal is a formal method of solicitation used for the procurement of goods and services when requirements cannot be expressed quantitatively and qualitatively (e.g. consulting or similar services) at the time of solicitation or for the purchase of complex goods and/or services where the requirements may be met in a variety of ways and, accordingly, an evaluation

Requests the Secretary-General to take measures to ensure that the Organization conforms to best practices in public procurement with respect to transparency, including by placing additional information in the public domain on the outcome of procurement exercises conducted, including in the area of aviation services, so as to further increase the transparency of the procurement operations of the Organization, and to update the United Nations Procurement Manual accordingly (para. 15).

Recognizes the important role played by regional and subregional actors for peacekeeping operations, and in this regard encourages the Secretary-General to continue to deepen the partnership, cooperation and coordination of the United Nations with regional and subregional actors, in accordance with relevant mandates, and to provide information on such deepened engagement in the context of his next report (para. 16).

Reaffirms the provisions of section XVIII of its resolution [61/276](#), further recognizes the important role played by quick-impact projects in supporting the implementation of mission mandates, stresses the need for the timely, responsible and accountable implementation of all such projects, and requests the Secretary-General to enhance their impact while addressing underlying challenges (para. 17).

based on cumulative/weighted analysis is most appropriate. For procurements above \$150,000, one of the two formal methods of solicitation (invitation to bid or request for proposal) must be used, unless there is an exception to the formal methods of solicitation, in accordance with rule 105.16 of the Financial Regulations and Rules of the United Nations. A request for proposal is required only for procurement above \$150,000, but can also be used for lower-value procurement (equal to or below \$150,000) if the requirements are complex or if the procurement official otherwise determines it appropriate.

As stipulated in the updated Procurement Manual, transparency means that all information on procurement policies, procedures, opportunities and processes is clearly defined, made public and/or provided to all interested parties concurrently. A transparent system has clear mechanisms to ensure compliance with established rules (unbiased specifications, objective evaluation criteria, standard solicitation documents, equal information to all parties, the confidentiality of offers, etc.). Details on the awarding of contracts and purchase orders resulting from formal methods of solicitation for Secretariat entities are now available on the website of the Procurement Division, the Division's mobile application and the United Nations Global Marketplace. The Organization has enhanced the information provided on the awards page with additional data, such as the type of solicitation, contract extension options and the vendor type.

The actions that will be undertaken with respect to the role played by regional and subregional actors for peacekeeping operations and deepening the partnership, cooperation and coordination of the United Nations with regional and subregional actors in accordance with relevant mandates are detailed in section I of the present report.

As of October 2021, UNDOF had started the implementation of 1 project and identified and approved 3 other projects. All 4 projects planned for the current period involve the refurbishment of medical facilities in local communities adjacent to the Force's positions in support of the continued efforts to mitigate the effect of the COVID-19 pandemic on peacekeeping operations, including facilitating the continued implementation of mission mandates while ensuring the health and safety of peacekeeping personnel and local communities in the host country.

*Decision/request**Action taken to implement decision/request*

Reiterates that the use of external consultants should be kept to an absolute minimum and that the Organization should utilize its in-house capacity to perform core activities or to fulfil functions that are recurrent over the long term (para. 18).

Stresses the importance of prioritizing the safety and security of United Nations personnel as well as protection of civilians activities, in the context of challenging security situations, and requests that all peacekeeping missions be provided with adequate resources for the effective and efficient discharge of their respective mandates, including the protection of civilians where mandated (para. 19).

Recognizes the increasing security challenges faced by United Nations peacekeepers, re-emphasizes the importance of improving the safety and security of peacekeepers and mission personnel in an integrated manner, including enhanced training and capacity-building, force protection planning for United Nations camps and situational awareness, and requests the Secretary-General and host Governments to fulfil the responsibilities under relevant resolutions of the General Assembly and the Security Council to improve the safety and security of United Nations peacekeepers and mission personnel, and requests the Secretary-General to report thereon in his next report, and notes with appreciation the efforts of Member States in promoting the safety and security of United Nations peacekeepers in this regard (para. 20).

Reiterates its concern about the high number of vacancies in civilian staffing, further reiterates its request to the Secretary-General to ensure that vacant posts are filled expeditiously, and requests the Secretary-General to review the posts that have been vacant for 24 months or longer and to propose in his next budget submission either their retention, with clear justification of need, or their abolishment (para. 21).

Requests the Secretary-General to consider options for greater nationalization of functions when formulating budget submissions, commensurate with mission mandates and requirements (para. 22).

There are no external consultants engaged by UNDOF in the current period or proposed for the 2022/23 budget period to perform core activities or to fulfil functions that are recurrent over the long term. The resources approved and proposed for the consultant budget class consist of requirements for the completion of the activities of the Board of Inquiry.

In connection with the prioritization of the safety and security of United Nations personnel in the context of challenging security situations and to ensure that the Force has adequate resources for the effective and efficient discharge of its mandate, UNDOF proposes the additional requirements detailed in the present report.

With regard to measures to be undertaken in the 2022/23 period to further improve the safety and security of peacekeepers and mission personnel in an integrated manner, UNDOF will deploy long-range observation equipment to enhance the Force's integrated camp protection, Force protection planning and situational awareness, and will refurbish one additional United Nations position to further improve the living conditions of its military personnel on the ground, as detailed in section I of the present report.

UNDOF continues to closely monitor the level of vacancies to ensure that vacant posts are filled expeditiously.

The Force reviewed the 1 post in its approved staffing establishment that had been vacant for 24 months or longer. The justification for its retention is reflected in the supplementary information provided to the General Assembly for its consideration of the present report. The post is proposed for reassignment in the 2022/23 period.

UNDOF is continuously monitoring the Force's operational environment to identify any possible opportunities for greater nationalization of functions.

However, in view of the military nature of the UNDOF mandate as well as the need for neutrality and impartiality in carrying out mandate-related support activities on both sides of the area of operations, UNDOF was not able to identify any areas where further nationalization could be considered for the 2022/23 period.

Requests that the Secretary-General continue his ongoing efforts to ensure the attainment of equitable geographical distribution in the Secretariat and to ensure as wide a geographical distribution of staff as possible in all departments and offices and at all levels, including at the Director and higher levels, of the Secretariat, and requests him to report thereon in his next overview report (para. 23).

Expresses its deep concern at the delay in the settlement of claims in respect of death and disability, and reiterates its request to the Secretary-General to settle death and disability claims as expeditiously as possible, but no later than three months from the date of submission of a claim (para. 24).

Notes the ongoing development of impact-based performance indicators as part of the implementation of the Comprehensive Performance Assessment System, and in this regard requests the Secretary-General in his next report to provide information on how the indicators will measure the performance by the Force of mandated tasks and the impact of resource allocation on that performance, as well as how the indicators will contribute to the identification of the resources required for each mandated task (para. 25).

Requests the Secretary-General to provide in his next report an execution plan for, and analysis of, the implementation of the new Comprehensive Performance Assessment System, including on its correlation with mission planning and budget formulation, in order to facilitate consideration by the General Assembly of resource requests for implementation of the System (para. 26).

As at 30 June 2021, the geographical distribution of UNDOF international staff was as follows: 18 per cent from Africa, 38 per cent from Asia and the Pacific, 20 per cent from Eastern Europe, 6 per cent from Latin America and the Caribbean and 18 per cent from Western European and other States.

UNDOF continues its ongoing efforts to attain equitable geographical distribution and ensure as wide a geographical distribution of staff as possible at all levels.

The Secretariat prioritizes death and disability claims and makes every effort to ensure that all such claims are settled as soon as possible, but no later than 90 days from the date of submission and upon receipt of all supporting documentation. As at 31 December 2021, there were no outstanding death and disability claims in UNDOF.

The Comprehensive Planning and Performance Assessment System uses quantitative and qualitative indicators to assess progress towards mandated tasks at two levels: (a) desired change in the behaviour, attitude, knowledge, position or capacity of stakeholders identified as key to delivering the mandate of the mission, such as support by the parties to the Disengagement Agreement to the Mission in the implementation of its mandate; and (b) desired change at the strategic level, such as an easing of tensions between the parties to the Disengagement Agreement.

Data against these indicators are the basis for in-depth assessments of the impact and performance of the mission and the identification of successes and obstacles, including those outside the sphere of influence of the mission. These assessments are, in turn, used to inform the mission's planning and the refinement of the mission's outputs and indicators of achievement. As results from the System are increasingly used to inform Mission planning and the development of results-based budgeting frameworks, the use of performance and impact indicators and data-based analysis will increasingly inform the results-based budgeting frameworks.

The roll-out of the Comprehensive Planning and Performance Assessment System in UNDOF is complete. Currently, the Force, with Headquarters support, is entering historical data against System indicators into the online dashboard to enable analysis of trends over the past years. The first performance assessment is scheduled for early 2022, and it is foreseen that resulting data and analysis will inform reporting to the Security Council. The implementation

*Decision/request**Action taken to implement decision/request*

Notes the progress made in the implementation of the multi-year environmental strategy to reduce the footprint of peacekeeping operations, and requests the Secretary-General to enhance measures for the implementation of the strategy in all peacekeeping missions, in line with the 5 pillars of the strategy and in accordance with the legislative mandates and particular conditions on the ground and in full compliance with the relevant rules and regulations, and to report thereon in the context of his next overview report (para. 27).

Also notes the recommendations of the Advisory Committee on Administrative and Budgetary Questions on the use of virtual platforms and cost recovery of air transportation of non-United Nations personnel, and urges that their implementation should take into consideration the specific contexts for each mission without impacting mandate implementation (para. 28).

Emphasizes the importance of the accountability system of the Secretariat, and requests the Secretary-General to continue to strengthen risk management, transparency and internal controls in the management of peacekeeping budgets, in order to facilitate mandate implementation, and to report thereon in his next report (para. 29).

of the System is overseen by the Office of the Chief of Staff and the Military Planning Section. The System will enable the mission to conduct regular and integrated planning and performance assessments to ensure a coordinated approach to mandate delivery that is adapted and strengthened based on past performance and that is responsive to evolving contexts. In 2022/23, UNDOF plans to conduct 2 performance assessments, depending on its needs and changes in context, and will adapt its results-based budgeting frameworks and operations based on those assessments.

With regard to the enhanced measures for the implementation of the multi-year environmental strategy in line with its 5 pillars, for the 2022/23 period, UNDOF plans, under the solid waste pillar, to explore opportunities for recycling some of its waste.

Under the energy pillar, UNDOF plans to further reduce its carbon emissions by installing solar photovoltaic systems in 5 of its positions.

Under the water and wastewater pillar, UNDOF plans to reduce its water consumption by replacing the conventional water boiler with a hybrid solar-powered boiler.

Under the wider impact pillar, the Force plans to improve the landscape and extend shaded areas in the campsites by planting native trees and plants.

Under the environmental management system pillar, the Force will continue to ensure compliance with the national environmental regulations of the host countries, apply United Nations guidelines and engage in risk management activities to minimize any potential environmental or health risks for United Nations personnel, as well as for the host countries, thereby ensuring an environmentally friendly operation.

Not applicable to UNDOF, given the fact that, in accordance with its mandate by the Security Council, the Force does not have air operations.

As of December 2021, UNDOF had implemented all applicable internal controls outlined in the areas of finance and budget, property management, procurement and human resources.

*Decision/request**Action taken to implement decision/request*

Highlights the importance of the women and peace and security agenda, and underlines that full implementation of the agenda by the mission can contribute to achieving sustainable peace and political solutions (para. 31).

In connection with efforts towards the full implementation of the agenda on women and peace and security, UNDOF engaged 13 female military personnel, inclusive of a Deputy Force Commander, in its the leadership structure.

Expresses concern over the allegations of sexual exploitation and abuse reported in peacekeeping missions, and requests the Secretary-General to continue to implement his zero-tolerance policy on sexual exploitation and abuse with regard to all civilian, military and police personnel, and to report thereon in the context of his next report on cross-cutting issues (para. 32.)

The response for all peacekeeping missions, including UNDOF, with respect to addressing the issues raised, will be included in the report of the Secretary-General on special measures for protection from sexual exploitation and sexual abuse.

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

([A/75/822/Add.1](#))

*Decision/request**Action taken to implement decision/request*

The Advisory Committee is of the view that UNDOF should improve overall planning and conduct assessments of the projects regularly. The Committee considers that, building on best practices and lessons learned from the assessments, resources should be deployed to the most impactful projects. The Committee trusts that updated and detailed information on the project planning and assessment of the implemented projects will be presented in the context of the next budget submission (see also General Assembly resolution [74/291](#), para. 20) (para.19).

Overall planning and assessment of UNDOF quick-impact projects are regularly undertaken by the Force's Project Review Committee, following the criteria for assessment, selection and review of the projects, as required by the United Nations policy on quick-impact projects. Based on the lessons learned from the projects previously implemented and with a view to deploying resources to the most impactful projects, the Force proposes for the 2022/23 period the refurbishment of 2 medical clinics, 1 hospital kitchen and 2 schools for children and the renovation of 1 water tank, all adjacent to UNDOF positions and all in connection with the efforts related to the COVID-19 pandemic. Local communities and local authorities would take ownership of the projects once they are completed and handed over.

In terms of impact, the Force has continuously received positive feedback from the local communities and local authorities. UNDOF has steadily increased awareness of the Force's mandate by the local population in the areas surrounding the project sites, which contributed to the return of the Force to its full operational capability on the Bravo side and to the acceptance of the Force's presence by the local communities, while ensuring the safety and security of the United Nations personnel as well as local communities.



*Decision/request**Action taken to implement decision/request*

The Advisory Committee looks forward to receiving concrete information and examples on any efficiency gains as a result of regional mission cooperation in the context of future budget reports (para. 21).

Information and examples of efficiencies resulting from regional mission cooperation consisted of reducing service disparities, producing economies of scale and eliminating duplication of effort among the United Nations field missions in the region, as detailed in section I of the present report.

The Committee is of the view that the Force's efficiency gains should be included under facilities and infrastructure, reflecting a quantum reduction in fuel or gains from, inter alia, the installation of the solar system project and generator fuel efficiency, and looks forward to the inclusion of such information in the budget proposal for the period 2022/23 (para. 22).

Information on the Force's efficiency gains is included in section II of the present report.

The Advisory Committee trusts that the Force will pursue further efforts to enhance the representation of female staff and further nationalization within UNDOF, and will provide information thereon in future reports (para. 23).

In line with UNDOF efforts to enhance the representation of female staff, the Force has engaged qualified female candidates for 4 international staff posts, including the Chief Security Officer (P-4), and for 4 national General Service staff posts in various functions and sections in support of the Force's activities.

As indicated in the entry for paragraph 22 of General Assembly resolution [75/303](#) in section IV.A above, UNDOF was not able to identify areas for further nationalization.

## Annex I

### Definitions

#### A. Terminology relating 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 relating to variance analysis

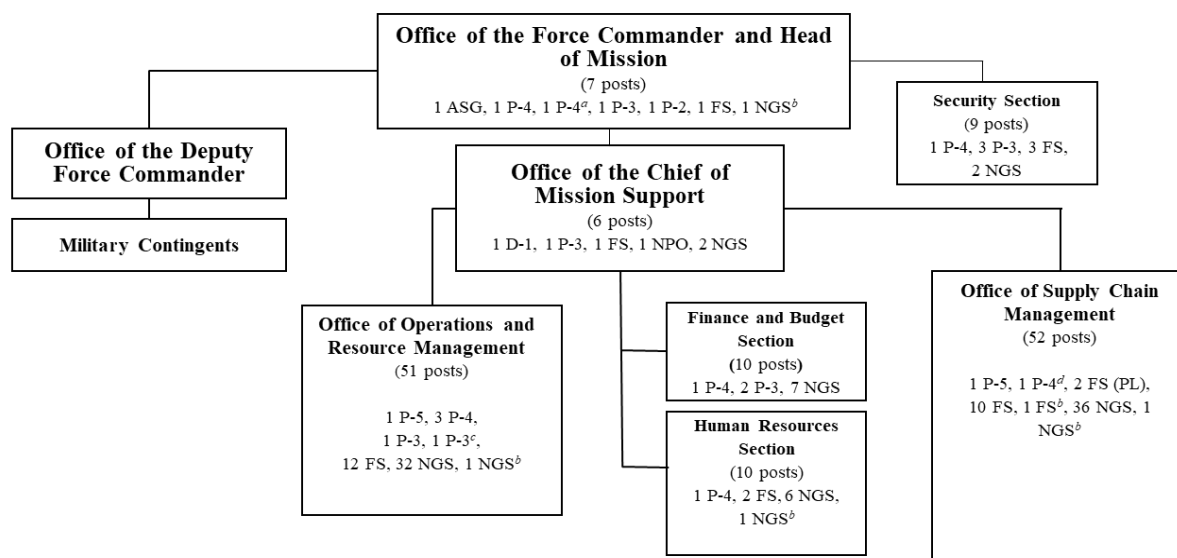
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **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, national General Service; and NPO, National Professional Officer.

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

<sup>b</sup> Reassignment.

<sup>c</sup> Conversion.

<sup>d</sup> Reclassification.

## Map

