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**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 2023 to 30 June 2024**

### **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 2023 to 30 June 2024, which amounts to \$70,875,800.

The proposed budget in the amount of \$70,875,800 represents an increase of \$6,331,300, or 9.8 per cent, compared with the apportionment of \$64,544,500 for the 2022/23 period.

During the period from 1 July 2023 to 30 June 2024, 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 proposed budget provides for the deployment of 1,250 military contingent personnel, 55 international staff, including 2 temporary positions, 1 National Professional Officer and 89 national staff.

The total resource requirements for UNDOF for the financial period from 1 July 2023 to 30 June 2024 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 (2021/22)	Apportionment (2022/23)	Cost estimates (2023/24)	Variance	
				Amount	Percentage
Military and police personnel	36 164.6	38 845.3	41 791.0	2 945.7	7.6
Civilian personnel	15 610.1	15 524.6	16 323.8	799.2	5.1
Operational costs	9 423.0	10 174.6	12 761.0	2 586.4	25.4
<b>Gross requirements</b>	<b>61 197.7</b>	<b>64 544.5</b>	<b>70 875.8</b>	<b>6 331.3</b>	<b>9.8</b>
Staff assessment income	1 671.8	1 526.2	1 714.7	188.5	12.4
<b>Net requirements</b>	<b>59 525.9</b>	<b>63 018.3</b>	<b>69 161.1</b>	<b>6 142.8</b>	<b>9.7</b>
Voluntary contributions in kind (budgeted)	—	—	—	—	—
<b>Total requirements</b>	<b>61 197.7</b>	<b>64 544.5</b>	<b>70 875.8</b>	<b>6 331.3</b>	<b>9.8</b>

**Human resources**

	<i>Military contingents<sup>a</sup></i>	<i>United Nations police</i>	<i>International staff</i>	<i>National Professional Officers</i>	<i>National General Service staff</i>	<i>Temporary positions<sup>b</sup></i>	<i>United Nations Volunteers<sup>c</sup></i>	<i>Government-provided personnel</i>	<i>Total</i>
<b>Executive direction and management</b>									
Approved 2022/23	—	—	5	—	1	1	—	—	7
Proposed 2023/24	—	—	5	—	1	1	—	—	7
<b>Components</b>									
<b>Operations</b>									
Approved 2022/23	1 250	—	—	—	—	—	—	—	1 250
Proposed 2023/24	1 250	—	—	—	—	—	—	—	1 250
<b>Support</b>									
Approved 2022/23	—	—	48	1	88	1	—	—	138
Proposed 2023/24	—	—	48	1	88	1	—	—	138
<b>Total</b>									
Approved 2022/23	1 250	—	53	1	89	2	—	—	1 395
Proposed 2023/24	1 250	—	53	1	89	2	—	—	1 395
<b>Net change</b>	—	—	—	—	—	—	—	—	—

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

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

<sup>c</sup> Includes international and national United Nations Volunteers.

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 2671 (2022), by which the Council extended the mandate until 30 June 2023.
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 2022/23 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: 6 in the northern part, 4 in the central part and 4 in the southern part of the area of operations, as well as 1 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. 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.
8. UNDOF will continue to carry out its mandated activities, including inspections on both the Alpha and Bravo sides and the restoration, refurbishment and painting of barrels along the ceasefire line and the Bravo line, conditions permitting. In addition, UNDOF will continue the implementation of quick-impact projects as a confidence-building measure. The Force will continue to undertake the clearance of mines, unexploded ordnance and improvised explosive devices from the areas of separation to ensure the safety of its personnel, in line with the priorities of Action for Peacekeeping Plus.

9. Furthermore, for the 2023/24 period, UNDOF will reoccupy one additional United Nations position, position 17A, in order to enhance its visibility of the area of separation, as requested by the parties to the Disengagement of Forces Agreement. In this connection, the Force will deploy an additional 35 troops to enhance its observation and improve visibility of its area of operations from position 17A, within its authorized troop ceiling of 1,250 military contingent personnel.

### **Mission support initiatives**

10. With regard to mission support, in the 2023/24 period UNDOF will construct position 17A, as well as a new central warehouse to support mandate implementation. The new central warehouse will contribute to preventing delays in inbound deliveries as well as to ensuring that there are no stock-outs of strategic and life support goods in the Force. Furthermore, the new central warehouse will contribute to enhancing the Force's demand planning, inventory management and contingency planning while enhancing the Force's supply chain resilience.

11. UNDOF will continue the implementation of its environmental projects to enhance the self-sufficiency of all its positions while reducing its carbon footprint in line with the Organization's environmental strategy. In this regard, for the 2023/24 period, UNDOF will continue to focus on the installation of solar power systems and construct a new water and wastewater treatment plant enabled with an automated sludge system to ensure proper treatment of waste, therefore reducing the Force's carbon footprint, and to reduce usage of fuel.

12. In, addition, in line with the priorities set out under Action for Peacekeeping Plus, UNDOF will continue to implement measures to improve the safety and security of peacekeepers and mission personnel in an integrated manner.

13. The proposed civilian staffing complement consists of 145 posts and positions, and there are no changes to the overall number of posts and positions proposed for the 2023/24 period.

14. The estimated resource requirements for the maintenance and operation of the mission for the 2023/24 period reflect increased requirements in the amount of \$6.3 million, which are attributable primarily to: (a) military contingents (\$2.9 million), owing to the planned deployment of an additional 35 military contingent personnel, in connection with the planned reoccupation of position 17A; (b) civilian personnel (\$0.8 million), owing to higher staff costs, given the higher actual level of incumbency of the Force; and (c) operational costs (\$2.6 million), owing to the higher actual fuel prices and to the planned reconstruction of position 17A.

15. 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**

16. 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.

17. UNDOF will continue to maintain operational control of the UNTSO military observers serving in the Observer Group Golan and liaise with the UNTSO liaison office in Damascus, as required.

18. 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 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.

19. In addition, UNDOF will continue to 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.

20. During the 2023/24 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

21. 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

22. 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.

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

	<i>International staff</i>						<i>National staff</i>			<i>UNV</i>			
	<i>USG– ASG</i>	<i>D-2– D-1</i>	<i>P-5– P-4</i>	<i>P-3– P-2</i>	<i>FS</i>	<i>Subtotal</i>	<i>NPO</i>	<i>NGS</i>	<i>Subtotal</i>	<i>Inter- national</i>	<i>National</i>	<i>Subtotal</i>	<i>Total</i>
<b>Office of the Head of Mission/Force Commander</b>													
Approved posts 2022/23	1	–	1	2	1	5	–	1	1	–	–	–	6
Proposed posts 2023/24	1	–	1	2	1	5	–	1	1	–	–	–	6
<b>Net change</b>	–	–	–	–	–	–	–	–	–	–	–	–	–
Approved temporary positions <sup>a</sup> 2022/23	–	–	1	–	–	1	–	–	–	–	–	–	1
Proposed temporary positions <sup>a</sup> 2023/24	–	–	1	–	–	1	–	–	–	–	–	–	1
<b>Net change</b>	–	–	–	–	–	–	–	–	–	–	–	–	–

	International staff						National staff			UNV			
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	Total
<b>Total</b>													
Approved 2022/23	1	–	2	2	1	6	–	1	1	–	–	–	7
Proposed 2023/24	1	–	2	2	1	6	–	1	1	–	–	–	7
<b>Net change</b>	–	–	–	–	–	–	–	–	–	–	–	–	–

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

### 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	P-2	Associate Data Analyst	Reassignment	
	-1	P-2	Associate Translator	Reassignment	
<b>Total</b>	–				

23. The approved staffing establishment of the Office of the Head of Mission/Force Commander is comprised of six 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 1 Liaison Assistant (national General Service)) and one international temporary position (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.

24. In the context of the Action for Peacekeeping Plus priorities, UNDOF continues to require the international temporary position of Military Liaison Officer (P-4), to ensure effective coordination in the continued implementation of the Comprehensive Planning and Performance Assessment System in the Force. In addition, 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

*Note:* The following abbreviations are used in the tables: ASG, Assistant Secretary-General; FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers; USG, Under-Secretary-General.

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 the operations of UNDOF.

25. With the roll-out of the Comprehensive Planning and Performance Assessment System and the establishment of the related data repository, the Force identified a gap in terms of data processing and data utilization to translate the Force's organizational needs into analytics and reporting requirements to support its operational decisions, strategies and workflows. In this context, the Force requires a dedicated civilian data analyst capacity to support the overall functioning of the System, as well as to enhance the coordination of the various data of the Force, including dashboards, scorecards, presentations and reports. The Force will rely on data visualization and analytics tools to facilitate informed decision-making, presentation and reporting. In this regard, and in support of the implementation of the Strategy for the Digital Transformation of United Nations Peacekeeping, it is proposed that the post of Associate Translator (P-2), shown in table 2, be reassigned as Associate Data Analyst (P-2).

26. The Associate Data Analyst will develop and implement databases, data-collection systems and data analytics by collaborating with the entire Force to improve data flow and data quality. The Associate Data Analyst will also support the Office of the Head of Mission/Force Commander with oral and written data required for presentations and meetings, when needed.

27. In this connection, in view of the reduced workload requirements for translation and interpretation services, which are currently provided by the existing capacity within the Office, the functions of the post of Associate Translator (P-2) are no longer required.

### **Component 1: operations**

28. 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 the 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.

<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
<i>Outputs</i>	
<ul style="list-style-type: none"> <li>• Weekly high-level meetings with Syrian authorities, as needed, to address issues relating to the implementation of the UNDOF mandate and to ensure cooperation</li> <li>• Weekly high-level meetings with Israeli authorities, as needed, to address issues relating to the implementation of the UNDOF mandate and to ensure cooperation</li> <li>• Immediate liaison with the parties on violations of the Disengagement Agreement, including incidents that jeopardize the ceasefire</li> <li>• 180,040 troop-manned position person-days (31 troops x 16 locations x 365 days)</li> <li>• 9,198 armoured patrols in the area of separation (28 patrols x 365 days x 90 per cent realization factor)</li> </ul>	

- 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

*Expected accomplishment**Indicators of achievement*

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

1.2.1 No UNDOF personnel injured or killed by mines or unexploded ordnance (2021/22: no casualties; 2022/23: no casualties; 2023/24: 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

*Expected accomplishment**Indicators of achievement*

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 (2021/22: no incidents; 2022/23: no incidents; 2023/24: 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

*Expected accomplishment**Indicators of achievement*

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

1.4.1 Full implementation of the mandate

*Outputs*

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

*External factors*

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

29. 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.

<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 (2021/22: 7.5 per cent; 2022/23: 9.4 per cent; 2023/24: 5.7 per cent)</p> <p>2.1.2 Average annual percentage of female international civilian staff (2021/22: 28 per cent; 2022/23: <math>\geq 28</math> per cent; 2023/24: <math>\geq 28</math> 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 (2021/22: 50; 2022/23: <math>\leq 60</math>; 2023/24: <math>\leq 60</math>)</p> <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 (2021/22: not applicable; 2022/23: <math>\leq 120</math>; 2023/24: <math>\leq 120</math>)</p> <p>2.1.5 Overall score on the Administration's environmental management scorecard (2021/22: 86; 2022/23: 100; 2023/24: 100)</p> <p>2.1.6 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2021/22: 87 per cent; 2022/23: <math>\geq 85</math> per cent; 2023/24: <math>\geq 85</math> per cent)</p> <p>2.1.7 Compliance with the field occupational safety risk management policy (2021/22: 100 per cent; 2022/23: 100 per cent; 2023/24: 100 per cent)</p> <p>2.1.8 Deviation from the demand plan in terms of planned quantities and timeliness of purchase (2021/22: 20 per cent; 2022/23: <math>\leq 20</math> per cent; 2023/24: <math>\leq 20</math> per cent)</p> <p>2.1.9 Overall score on the Administration's property management index based on 20 underlying key performance indicators (2021/22: 1,976; 2022/23: <math>\geq 1,800</math>; 2023/24: <math>\geq 1,800</math>)</p> <p>2.1.10 Percentage of contingent personnel in standards-compliant United Nations accommodation on 30 June, in line with memorandums of understanding (2021/22: 100 per cent; 2022/23: 100 per cent; 2023/24: 100 per cent)</p>

2.1.11 Compliance with United Nations ratios standards for delivery, quality and stock management (2021/22: 100 per cent; 2022/23: 100 per cent; 2023/24: 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 1 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 \$70.9 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 (53 international staff, 90 national staff and 2 temporary positions), including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority
- Provision of in-mission training courses to 844 civilian personnel participants, and support for out-of-mission training for 40 civilian personnel participants
- Support for the processing of 32 in-mission and 166 outside-mission travel requests for non-training purposes and 40 travel requests for training purposes for civilian personnel

**Facility, infrastructure and engineering services**

- Maintenance and repair services for 20 engineering locations, including Camp Faouar and Camp Ziouani
- Implementation of 6 construction, renovation and alteration projects
- Operation and maintenance of 65 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 2.6 million litres of petrol (0.8 million for ground transportation and 1.8 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 203 computing devices and 47 printers for an average strength of 1,312 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 and 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 unique type maps

**Medical services**

- Operation and maintenance of 2 United Nations-owned medical facilities (1 level I hospital with surgical capability and 1 level I clinic), support for 1 contingent-owned medical facility (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 \$11.8 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 \$127.6 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 7 military units in 2 locations
- Supply and storage of rations, combat rations and water for an average strength of 1,173 military contingent personnel
- Support for the processing of claims and entitlements for an average strength of 1,173 military personnel
- Support for the processing of 22 outside-mission travel requests for non-training purposes and 12 travel requests for training purposes
- Provision and support of in-mission and out-of-mission training courses to 1,173 uniformed personnel

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

- Operation and maintenance of 297 United Nations-owned vehicles (128 light passenger vehicles, 56 special purpose vehicles, 5 ambulances, 71 armoured vehicles and 37 other specialized vehicles, trailers and attachments), 110 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

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#### *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.

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Table 4  
Human resources: component 2, support

	International staff						National staff			UNV			Total
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
Security Section													
Approved posts 2022/23	–	–	1	3	3	7	–	2	2	–	–	–	9
Proposed posts 2023/24	–	–	1	3	3	7	–	2	2	–	–	–	9
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Mission Support Division													
Office of the Chief of Mission Support													
Approved posts 2022/23	–	1	2	3	3	9	1	16	17	–	–	–	26
Proposed posts 2023/24	–	1	2	3	3	9	1	16	17	–	–	–	26
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Office of Supply Chain Management													
Approved posts 2022/23	–	–	2	–	13	15	–	37	37	–	–	–	52
Proposed posts 2023/24	–	–	2	–	13	15	–	37	37	–	–	–	52
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Office of Operations and Resource Management													
Approved posts 2022/23	–	–	4	1	12	17	–	33	33	–	–	–	50
Proposed posts 2023/24	–	–	4	1	12	17	–	33	33	–	–	–	50
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Approved temporary positions <sup>a</sup> 2022/23	–	–	–	1	–	1	–	–	–	–	–	–	1
Approved temporary positions <sup>a</sup> 2023/24	–	–	–	1	–	1	–	–	–	–	–	–	1
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Subtotal													
Approved posts 2022/23	–	–	4	2	12	18	–	33	33	–	–	–	51
Proposed posts 2023/24	–	–	4	2	12	18	–	33	33	–	–	–	51
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Subtotal, Mission Support Division													
Approved 2022/23	–	1	8	5	28	42	1	86	87	–	–	–	129
Proposed 2023/24	–	1	8	5	28	42	1	86	87	–	–	–	129
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Total													
Approved 2022/23	–	1	9	8	31	49	1	88	89	–	–	–	138
Proposed 2023/24	–	1	9	8	31	49	1	88	89	–	–	–	138
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

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

## Office of Operations and Resource Management

Table 5

### Human resources: Engineering Section

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>Description</i>
Position	–	P-3	Engineering Officer	Continuation	
<b>Subtotal</b>	–				

30. 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) and 18 national General Service staff members) in various functions in support of the Section and 1 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.

31. In the light of the planned reconstruction of position 17A, as well as of the continued implementation of the Force's environmental projects, particularly in the areas of energy efficiency, solar panels and waste management, UNDOF will continue to require the position of Engineering Officer (P-3) for the 2023/24 period. The responsibilities of the Engineering Officer (P-3) include the preparation of administrative and technical documents related 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.

32. In addition, the Engineering Officer (P-3) is responsible for ensuring the implementation of the projects 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. The Engineering Officer (P-3) is also responsible for monitoring the progress of UNDOF construction and environmental projects to ensure that the facilities are available on schedule and under adequate operational conditions, in line with the priorities set out under Action for Peacekeeping Plus.

33. In the context above, it is proposed that the Professional temporary position of Engineering Officer shown in table 5 be continued to provide UNDOF with the requisite capacity to ensure the engineering needs of the Force for the 2023/24 period.

## II. Financial resources

### A. Overall

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

Category	Expenditure (2021/22)	Apportionment (2022/23)	Cost estimates (2023/24)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
<b>Military and police personnel</b>					
Military observers	—	—	—	—	—
Military contingents	36 164.6	38 845.3	41 791.0	2 945.7	7.6
United Nations police	—	—	—	—	—
Formed police units	—	—	—	—	—
<b>Subtotal</b>	<b>36 164.6</b>	<b>38 845.3</b>	<b>41 791.0</b>	<b>2 945.7</b>	<b>7.6</b>
<b>Civilian personnel</b>					
International staff	11 060.9	11 453.1	11 682.9	229.8	2.0
National Professional Officer	57.8	49.0	54.0	5.0	10.2
National General Service staff	3 865.8	3 493.5	4 091.2	597.7	17.1
United Nations Volunteers	—	—	—	—	—
General temporary assistance	625.6	529.0	495.7	(33.3)	(6.3)
Government-provided personnel	—	—	—	—	—
<b>Subtotal</b>	<b>15 610.1</b>	<b>15 524.6</b>	<b>16 323.8</b>	<b>799.2</b>	<b>5.1</b>
<b>Operational costs</b>					
Civilian electoral observers	—	—	—	—	—
Consultants and consulting services	—	13.8	—	(13.8)	(100.0)
Official travel	129.8	188.0	210.9	22.9	12.2
Facilities and infrastructure	4 569.4	4 825.0	6 870.3	2 045.3	42.4
Ground transportation	1 496.4	1 475.6	2 004.2	528.6	35.8
Air operations	—	—	—	—	—
Marine operations	6.6	50.1	50.1	—	—
Communications and information technology	1 620.4	1 714.2	1 680.1	(34.1)	(2.0)
Medical	236.1	308.3	306.7	(1.6)	(0.5)
Special equipment	—	—	—	—	—
Other supplies, services and equipment	1 174.6	1 299.6	1 338.7	39.1	3.0
Quick-impact projects	189.7	300.0	300.0	—	—
<b>Subtotal</b>	<b>9 423.0</b>	<b>10 174.6</b>	<b>12 761.0</b>	<b>2 586.4</b>	<b>25.4</b>
<b>Gross requirements</b>	<b>61 197.7</b>	<b>64 544.5</b>	<b>70 875.8</b>	<b>6 331.3</b>	<b>9.8</b>
Staff assessment income	1 671.8	1 526.2	1 714.7	188.5	12.4
<b>Net requirements</b>	<b>59 525.9</b>	<b>63 018.3</b>	<b>69 161.1</b>	<b>6 142.8</b>	<b>9.7</b>
Voluntary contributions in kind (budgeted)	—	—	—	—	—
<b>Total requirements</b>	<b>61 197.7</b>	<b>64 544.5</b>	<b>70 875.8</b>	<b>6 331.3</b>	<b>9.8</b>

## B. Non-budgeted contributions

34. The estimated value of non-budgeted contributions for the period from 1 July 2023 to 30 June 2024 is as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Status-of-forces agreement <sup>a</sup>	1 025.2
Voluntary contributions in kind (non-budgeted)	–
<b>Total</b>	<b>1 025.2</b>

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

## C. Efficiency gains

35. The cost estimates for the period from 1 July 2023 to 30 June 2024 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

36. The cost estimates for the period from 1 July 2023 to 30 June 2024 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2021/22</i>	<i>Budgeted 2022/23</i>	<i>Projected 2023/24<sup>a</sup></i>
<b>Military and police personnel</b>			
Military contingents	10.9	8.0	6.2
<b>Civilian personnel</b>			
International staff	7.5	9.4	5.7
National staff			
National Professional Officers	0.0	0.0	0.0
National General Service staff	6.7	9.0	2.2
Temporary positions <sup>b</sup>			
International staff	0.0	0.0	0.0

<sup>a</sup> A 50 per cent vacancy rate has been applied to new posts and positions.

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

37. The vacancy factors applied in the budget take into account the experience of the mission to date and mission-specific circumstances in relation to the deployment of uniformed personnel and the recruitment of civilian staff. The assumptions considered for the vacancy factors include the current 12-month average vacancy rate, from January to December 2022, or the actual vacancy rate as at 31 December 2022, as well as the planned deployment of uniformed personnel and the onboarding of civilian staff. This is in line with the policy guidance provided to improve the accuracy and consistency of the vacancy factors applied in the proposed budgets for the 2023/24 period and to ensure that proposed vacancy rates are based, as much as possible, on actual rates. A vacancy rate of 50 per cent has been applied in the calculation of costs for the proposed reassignments and the establishment of new posts and positions.

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

38. Requirements for the period from 1 July 2023 to 30 June 2024 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of \$9,814,600, as follows:

(Thousands of United States dollars)

Category	Estimated amount		
	Military contingents	Formed police units	Total
Major equipment	9 043.8	–	9 043.8
Self-sustainment	770.8	–	770.8
<b>Total</b>	<b>9 814.6</b>	<b>–</b>	<b>9 814.6</b>
Mission factors	Percentage	Effective date	Last review date
<b>A. Applicable to mission area</b>			
Extreme environmental condition factor	1.6	1 October 2021	1 August 2021
Logistics and road condition 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

39. The estimated resource requirements for training for the period from 1 July 2023 to 30 June 2024 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
<b>Consultants</b>	
Training consultants	—
<b>Official travel</b>	
Official travel, training	59.5
<b>Other supplies, services and equipment</b>	
Training fees, supplies and services	125.0
<b>Total</b>	<b>184.5</b>

40. The number of participants planned for the period from 1 July 2023 to 30 June 2024, compared with previous periods, is as follows:

(Number of participants)

	<i>International staff</i>			<i>National staff</i>			<i>Military and police personnel</i>		
	<i>Actual 2021/22</i>	<i>Planned 2022/23</i>	<i>Proposed 2023/24</i>	<i>Actual 2021/22</i>	<i>Planned 2022/23</i>	<i>Proposed 2023/24</i>	<i>Actual 2021/22</i>	<i>Planned 2022/23</i>	<i>Proposed 2023/24</i>
Internal	83	257	268	94	545	576	1 144	5 982	5 993
External <sup>a</sup>	2	18	15	4	28	25	4	14	12
<b>Total</b>	<b>85</b>	<b>275</b>	<b>283</b>	<b>98</b>	<b>573</b>	<b>601</b>	<b>1 148</b>	<b>5 996</b>	<b>6 005</b>

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

41. The planned training activities for the 2023/24 period, consisting of 80 courses, will increase the number of participants in internal training through communications, engineering and ground transportation-related courses to strengthen the Force's resilience.

42. In the context of the lessons learned and best practices from the coronavirus disease (COVID-19) pandemic, the requirements for official travel for training will remain at the same level approved for the 2022/23 period, reflecting the Force's commitment to continue to enhance in-mission and in-house training.

43. 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. Official travel, non-training

44. The resource requirements for official travel, non-training, for the period from 1 July 2023 to 30 June 2024 are estimated at \$151,400, as follows:

<i>Category</i>	<i>Number of person-trips planned</i>	<i>Amount (thousands of United States dollars)</i>	<i>Percentage of total budget 2022/23</i>	<i>Percentage of total budget 2023/24</i>
Travel within the mission area	32	11.7	—	—
Travel outside the mission area	188	139.7	0.2	0.2
<b>Total</b>	<b>220</b>	<b>151.4</b>	<b>0.2</b>	<b>0.2</b>

45. The proposed resource requirements for official travel for the period from 1 July 2023 to 30 June 2024 take into consideration the best practices and lessons learned from the COVID-19 pandemic and include only the events that require physical presence, such as leadership briefings and certain conferences and workshops, while the remainder were replaced by virtual meetings.

## H. Mine detection and mine-clearing services

46. In the 2023/24 period, mine detection activities and mine-clearing supplies will continue to be provided by the military contingents deployed to UNDOF, as part of their memorandums of understanding with the Force. The corresponding resources are reflected under the military contingent budget class.

## I. Quick-impact projects

47. The estimated resource requirements for quick-impact projects for the period from 1 July 2023 to 30 June 2024, compared with previous periods, are as follows:

(Thousands of United States dollars)

<i>Period</i>	<i>Amount</i>	<i>Number of projects</i>
1 July 2021 to 30 June 2022 (actual)	189.7	4
1 July 2022 to 30 June 2023 (approved)	300.0	6
1 July 2023 to 30 June 2024 (proposed)	300.0	6

48. During the 2023/24 period, UNDOF will continue the implementation of quick-impact projects as a confidence-building measure in support of mandate implementation and will enhance their impact, in line with General Assembly resolution [76/274](#). Following the successful implementation of its quick-impact projects in prior periods, for the 2023/24 period, the Force's projects will consist of the refurbishment of 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 Assembly resolution [75/303](#).

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

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

	<i>Variance</i>	
<b>Military contingents</b>	\$2 945.7	7.6%

- **Management: increased deployment**

50. The increased requirements are attributable primarily to: (a) the application of a lower vacancy rate of 6.2 per cent, compared with the rate of 8.0 per cent applied in the approved budget for the 2022/23 period, owing to the planned deployment of 35 additional troops, in connection with the requirements for the reoccupation of position 17A, as requested by the parties to the Disengagement of Forces Agreement, which resulted in higher costs for standard troop reimbursement, and associated costs, such as rations, contingent-owned major equipment and travel on emplacement, rotation and repatriation; and (b) the higher costs for mission subsistence allowance based on the revised rates effective 1 January 2023, compared with the rates applied in the approved budget for the 2022/23 period.

	<i>Variance</i>	
<b>International staff</b>	\$229.8	2.0%

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

51. The increased requirements are attributable primarily to the application of a lower vacancy rate of 5.7 per cent, compared with the rate of 9.4 per cent applied in the approved budget.

	<i>Variance</i>	
<b>National Professional Officer</b>	\$5.0	10.2%

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

52. The increased requirements are attributable primarily to the application of higher rates for salary costs, compared with the rates applied in the approved budget, to reflect the higher actual staff costs during the current 2022/23 budget period.

	<i>Variance</i>	
<b>National General Service staff</b>	\$597.7	17.1%

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

53. The increased requirements are attributable primarily to the application of a lower vacancy rate of 2.2 per cent for national staff in the computation of salary costs, compared with the rate of 9.0 per cent applied 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>General temporary assistance</b>	(\$33.3)	(6.3%)

• **Management: reduced inputs and outputs**

54. The reduced requirements are attributable to the discontinuation in the 2023/24 period of the mission's share of allocated costs for the general temporary assistance related to activities for the Umoja supply chain implementation support project that were charged to mission budgets during a transitional period.

	<i>Variance</i>	
<b>Consultants</b>	(\$13.8)	(100.0%)

• **Management: reduced inputs and outputs**

55. The reduced requirements are attributable primarily to the non-requirement for resources for the activities of the Board of Inquiry for the 2023/24 period.

	<i>Variance</i>	
<b>Official travel</b>	\$22.9	12.2%

• **Management: increased input and output**

56. The increased requirements are attributable primarily to the higher costs for official travel for non-training purposes, owing to the resumption of events requiring physical presence following the COVID-19 pandemic, as detailed in section II.G above.

	<i>Variance</i>	
<b>Facilities and infrastructure</b>	\$2 045.3	42.4%

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

57. The increased requirements are attributable primarily to the anticipated consumption of 1.8 million litres of fuel at the higher average cost of \$1.423 per litre of fuel for generators, compared with 1.6 million litres at a lower average cost of \$0.764 per litre included in the approved budget for the 2022/23 period, owing to the increase in fuel market prices. The anticipated increase in consumption relates to the proposed reconstruction and usage of position 17A, as requested by the parties to support mandate implementation.

	<i>Variance</i>	
<b>Ground transportation</b>	\$528.6	35.8%

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

58. The increased requirements are attributable primarily to the higher anticipated average cost of \$1.423 per litre of fuel for vehicles, compared with \$0.764 per litre included in the approved budget for the 2022/23 period, owing to the increase in fuel market prices.

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

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

- (a) **Appropriation of the amount of \$70,875,800 for the maintenance of the Force for the 12-month period from 1 July 2023 to 30 June 2024;**
- (b) **Assessment of the amount in subparagraph (a) above at a monthly rate of \$5,906,317 should the Security Council decide to continue the mandate of the Force.**

**V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 76/274 and 76/289, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly**

**A. General Assembly**

**Cross-cutting issues**

(Resolution 76/274)

<i>Decision/request</i>	<i>Action taken to implement decision/request</i>
Requests the Secretary-General to improve comprehensive oversight of the activities of peacekeeping missions and implement the recommendations of relevant oversight bodies in this regard to avoid deficiencies in management and related economic losses, with the aim of ensuring full compliance with the Financial Regulations and Rules of the United Nations (para. 17).	As at 31 December 2022, there were a total of 28 recommendations, comprising 17 recommendations of the Board of Auditors (of which 13 had been implemented and 4 were open) and 11 open recommendations of the Office of Internal Oversight Services (of which 3 had been implemented and 8 were in the process of implementation). UNDOF reviews its open recommendations on a quarterly basis.
Also requests the Secretary-General to further enhance budget transparency by including, in his next budget reports, information about substantial justifications for all post changes and increased operational costs, as well as a breakdown between the resources requested for National Professional Officers and National General Service staff (para. 18).	The breakdown of requested resources between National Professional Officers and national General Service staff is provided in section II of the present report, on financial resources.  Substantial justification for all post changes and increased operational costs is provided in section I.D, Results-based budgeting frameworks, and section III, Analysis of variances, of the present report.
Expresses concern at the low rate of compliance with the advance purchase policy directive, and requests the Secretary-General to make stronger efforts to further enhance the rate of compliance with the advance purchase policy directive across all travel categories, taking into account the patterns and nature of official travel and the reasons for non-compliance by each department, office and field mission (para. 19).	UNDOF continues to make strong efforts to further enhance the rate of compliance with the advance purchase policy directive across all travel categories. UNDOF reinforced the instructions to its sections to undertake advance planning for all travel activities involving air travel. Therefore, no requests for official travel requests should be approved in case those do not meet the timelines required by the advance purchase policy. Detailed justification for any exceptions is required prior to decision-making.  Updated compliance rates are provided in the budget information pilot.

<i>Decision/request</i>	<i>Action taken to implement decision/request</i>
Notes the increasing importance of efficient fuel management, given rising fuel prices globally and the deficiencies in missions' fuel management systems found by the Board of Auditors, and requests the Secretary-General to implement measures for more efficient fuel management in missions, including through the proper and consistent monitoring of fuel consumption across missions and strengthened monitoring of risks (para. 26).	The general fuel management approach is provided in the report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations.  UNDOF has recently installed the fuel management system to closely monitor the fuel consumption of its fleet.
Requests that future budget proposals demonstrate the scalability of mission support components, including their staffing and operational costs, be proportionate in relation to the changing level of other mission components and include standard indicators (para. 27).	The general approach on mission support scalability is provided in the report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations.  The support ratio of the Force is stable owing to no major changes in both uniformed and civilian personnel for the 2023/24 period.
Recalls paragraph 23 of its resolution <a href="#">66/264</a> and paragraph 82 of the report of the Advisory Committee, emphasizes the importance of efficient and agile staffing structures to support missions in the delivery of their mandates and to ensure the effectiveness of workforce planning, oversight and accountability, and encourages the Secretary-General to assure the continuous adaptation and optimization of the structures, including through civilian and security staffing reviews, with United Nations Headquarters participation, at least on a quadrennial basis (para. 28).	The general approach on civilian staffing review is provided in the report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations.
Also requests the Secretary-General to include justifications for temporary assignments of staff receiving special post allowances for more than one year, including the length of those assignments and the recruitment status of the related posts, in the context of all future budget proposals (para. 31).	As at December 2022, UNDOF had one temporary assignment of staff receiving special post allowance for more than one year, as of September 2021.  The required information is provided in the budget information pilot.
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. 33).	As at December 2022, there were no posts vacant for 24 months or longer in UNDOF.
Requests the Secretary-General to consider options for greater nationalization of functions when formulating budget submissions, commensurate with mission mandates and requirements where applicable (para. 34).	UNDOF is continuously monitoring the Force's operational environment to identify any possible opportunities for greater nationalization of functions. However, in view of the Force's mandated activities and small civilian staffing capacity, UNDOF was not able to identify any areas where further nationalization could be considered for the 2023/24 period.

## 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. 46).

Further requests the Secretary-General to provide in his future budget proposals for each mission, as appropriate, information regarding the mission's utilization trend of the services provided by the Regional Service Centre in Entebbe, Uganda, and the United Nations Logistics Base at Brindisi, Italy, and to provide in his reports an update on services provided to peacekeeping operations, including in aviation, stock deployment and procurement and any other services, as well as an update on efficiencies, improved outcomes and cost savings which have resulted from the provision of these services (para. 59).

Recalls the provisions of section XVIII of its resolution 61/276, recognizes the important role played by quick-impact projects in establishing and building confidence in missions, further recognizes the importance of conducting assessments of the quick-impact projects regularly, on their needs and impact as required in resolution 61/276, requests the Secretary-General to include the conducted assessments in his next reports, and also requests the Secretary-General to enhance their impact (para. 82).

Emphasizes the importance of adequate energy and waste management in order to minimize risk to people, societies and ecosystems, and requests the Secretary-General to intensify the efforts aimed at reducing the overall environmental footprint of missions, including through the implementation of environmentally responsible waste management and power generation systems, also working towards a potential positive legacy for host communities, in full compliance with the relevant regulations and rules (para. 83).

UNDOF does not have any external consultants engaged in the current 2022/23 period or proposed for the 2023/24 period.

UNDOF regularly utilizes the services provided by the United Nations Logistics Base at Brindisi, Italy, in the areas of supply chain, field technology, and training. With regard to the Regional Service Centre in Entebbe, UNDOF relies on its services as they relate to the attendance of various workshops and trainings.

The efficiencies harvested from the services provided by the United Nations Logistics Base consist primarily of the availability of expert advice and support in the areas of supply chain, field technology, and training, while the efficiencies pertinent to the Regional Service Centre in Entebbe relate primarily to training opportunities and the organization of various conferences and events.

Details are reported in the proposed budgets of the Regional Service Centre in Entebbe, Uganda, and the United Nations Logistics Base at Brindisi, Italy.

UNDOF assessed its quick-impact projects implemented during the previous budget period. In terms of their impact, the Force has received positive feedback from the local authorities and community representatives and has documented increased awareness of the Force's mandate by the local communities in the areas surrounding the project sites, which contributed to the Force mandate while ensuring the health and safety of peacekeeping personnel and local communities in the host country. The assessments conducted also identified lessons learned, which in turn were utilized as elements in the selection of new quick-impact projects proposed for the 2023/24 period.

As part of the Force's efforts to reduce its environmental footprint, for the 2023/24 period, UNDOF proposes the implementation of 14 environmental projects, of which 4 projects are in the area of power generation and 4 in the area of waste management, as detailed in the supplementary information.

The mission's environmental management scorecard is provided in the supplementary information.

## B. Advisory Committee on Administrative and Budgetary Questions

### Cross-cutting issues

([A/76/760](#) and General Assembly resolution [76/274](#))

<i>Request/recommendation</i>	<i>Action taken to implement request/recommendation</i>
<p>The Advisory Committee trusts that information on the outstanding payments for uniformed personnel and contingent-owned equipment, by mission, will be provided to the General Assembly during the consideration of the present report, and that updated information will be included in the missions' budget submissions and overview reports (para. 26).</p>	<p>Reimbursement of the costs of troop and formed police personnel, as well as for contingent-owned equipment, has been made for the period up to 30 September 2022, in accordance with the quarterly payment schedule.</p>
<p>The Advisory Committee notes that the new mission subsistence allowance rates, established by the Secretariat and applied across the missions, are based on actual cost-of-living data collected by the International Civil Service Commission. The Committee further notes the significant variances of the rates among the missions, and therefore considers that, prior to the introduction of the new methodology, the analysis of the data used to determine the new allowances, along with the financial implications, should have been presented for the consideration of the Member States. Therefore, the Committee reiterates its recommendation that the General Assembly request the Secretary-General to present detailed information on the data and the methodology for the calculation and application of the rates of mission subsistence allowance, along with the financial implications, for the consideration of Member States in the next overview report and the individual mission budget submissions (para. 38).</p>	<p>Details on the methodology are reported in the report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations.</p> <p>Financial implications are reported in the supplementary information.</p>
<p>With a view to reducing travel costs, the Advisory Committee reiterates that where possible, advanced technology and remote training tools should be fully utilized and trips should be combined or undertaken with fewer travellers (see also <a href="#">A/73/779</a>, paras. 16 and 18–19). The Committee further trusts that the provisions of <a href="#">ST/SGB/2009/9</a> will be consistently applied for travel of staff to attend internal conferences. The Committee looks forward to receiving disaggregated information on within-mission and outside-mission travel in future peacekeeping missions and overview reports (para. 55).</p>	<p>Details are reported in section II.G of the present report, on official travel, as well as in the supplementary information.</p>

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

The Advisory Committee reiterates its recommendation that the General Assembly request the Secretary-General to provide, in the next overview report and in the context of mission budget reports, detailed information on cost recovery, including but not limited to, activities subject to cost recovery, mission-related human and financial resources utilized, classification of non-spendable and spendable revenue and the amount to be returned to Member States, as well as the use of the peacekeeping cost-recovery fund (para. 78).

Details are provided in the supplementary information.

### **Financing of the United Nations Multidimensional Integrated Stabilization Mission in Mali**

([A/76/760/Add.9](#) and General Assembly resolution [76/288](#))

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

The Advisory Committee recommends that the General Assembly request the Secretary-General to include information on the strategic stocks held in all the missions in future budget submissions and in the overview reports (para. 47).

Details are provided in the budget information pilot.

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

([A/76/760/Add.2](#))

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

The Advisory Committee trusts that UNDOF will continue to ensure that its quick-impact projects benefit the local population, as intended, and without any duplication of facilities and services provided. The Committee also trusts that updated information on the projects, including on location, planning, implementation and assessment, will be provided in the context of the next proposed budget report (para. 20).

UNDOF assessed its quick-impact projects implemented during the previous budget period. In terms of their impact, the Force has received positive feedback from the local authorities and community representatives and has documented increased awareness of the Force's mandate by the local communities in the areas surrounding the project sites, which contributed to the Force mandate while ensuring the health and safety of peacekeeping personnel and local communities in the host country. The assessments conducted also identified lessons learned, which in turn were utilized as elements in the selection of new quick-impact projects proposed for the 2023/24 period.

The Advisory Committee trusts that detailed information on the implementation of energy efficiency projects will continue to be provided in future budget proposals, including implementation schedules, the impact on fuel consumption and related efficiency gains (para. 23).

Detailed information on the implementation of energy efficiency projects is provided in the supplementary information. The related impact on fuel consumption and related efficiency gains are provided in section II.C of the present report, on efficiency gains.

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

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The Advisory Committee notes the low representation of female staff and trusts that the Force will continue to pursue further efforts to enhance the representation of female staff and will provide information thereon in future budget reports (see also [A/75/822/Add.1](#), para. 23) (para. 24).

UNDOF continued its efforts to enhance the representation of female staff in the Force. As at December 2022, 33 female staff members had been hired and 94 female contingent personnel had been deployed to the Force, during the current 2022/23 budget period.

Details of the gender data are provided in the budget information pilot.

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## Annex I

### Definitions

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

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

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

#### B. Terminology related to variance analysis

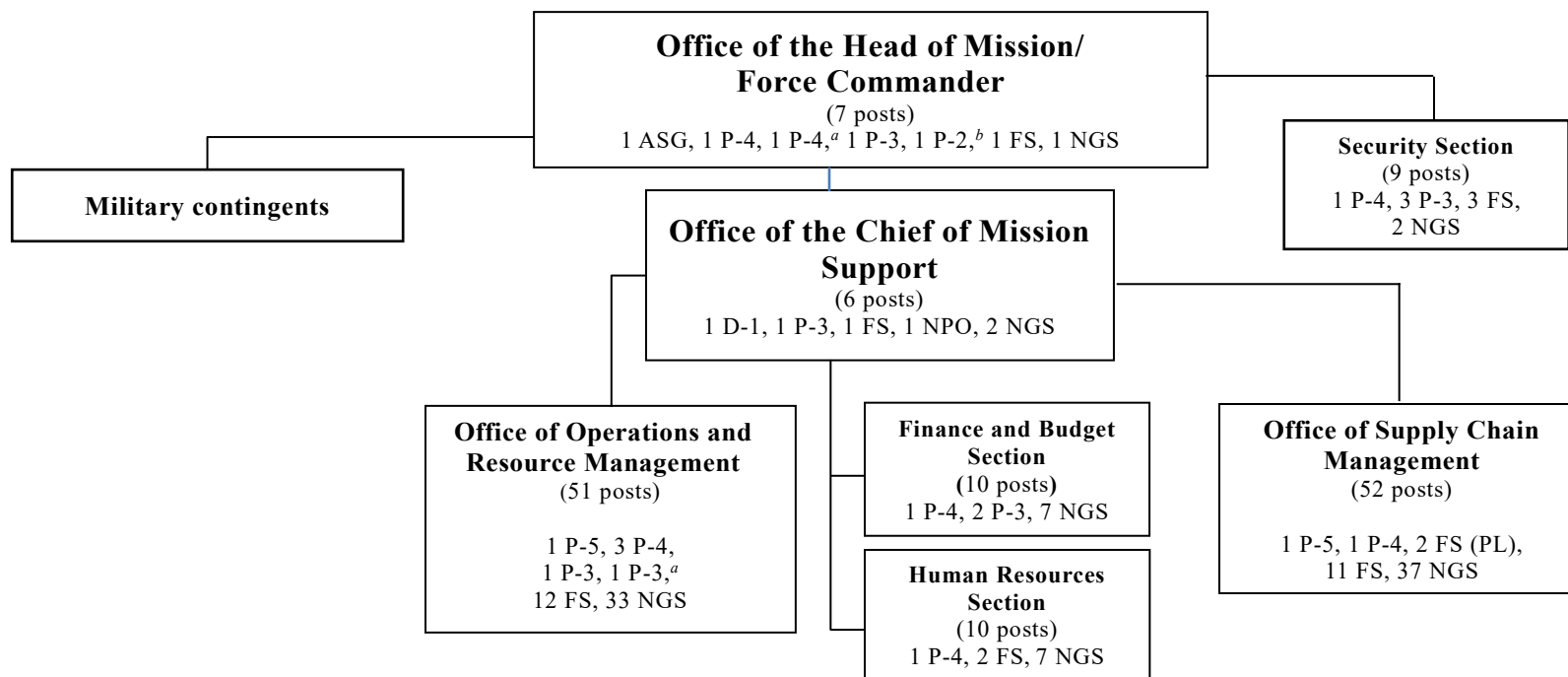
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

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

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

## Annex II

## Organization chart



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

<sup>a</sup> General temporary assistance.

<sup>b</sup> Reassignment.

## Map

