



# General Assembly

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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 2020 to 30 June 2021

### 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 2020 to 30 June 2021, which amounts to \$64,239,100.

The proposed budget in the amount of \$64,239,100 represents a decrease of \$5,170,300, or 7.4 per cent, compared with the apportionment of \$69,409,400 for the 2019/20 period. The reduced requirements are attributable primarily to the fact that the Force returned to the Bravo side in full. For the 2020/21 period, the Force will focus on the maintenance of its operations and gradual resumption of mandated activities that ceased in 2014.

The proposed budget provides for the deployment of 1,250 military contingent personnel, 57 international staff, including 4 temporary positions, and 90 national staff.

The total resource requirements for UNDOF for the financial period from 1 July 2020 to 30 June 2021 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 (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
Military and police personnel	30 074.0	39 285.0	37 786.7	(1 498.3)	(3.8)
Civilian personnel	14 187.9	15 557.4	16 374.5	817.1	5.3
Operational costs	14 775.2	14 567.0	10,077.9	(4 489.1)	(30.8)
<b>Gross requirements</b>	<b>59 037.1</b>	<b>69 409.4</b>	<b>64 239.1</b>	<b>(5 170.3)</b>	<b>(7.4)</b>
Staff assessment income	1 481.2	1 576.9	1 596.9	20.0	1.3
<b>Net requirements</b>	<b>57 555.9</b>	<b>67 832.5</b>	<b>62 642.2</b>	<b>(5 190.3)</b>	<b>(7.7)</b>
Voluntary contributions in kind (budgeted)	—	—	—	—	—
<b>Total requirements</b>	<b>59 037.1</b>	<b>69 409.4</b>	<b>64 239.1</b>	<b>(5 370.3)</b>	<b>(7.4)</b>

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

	<i>Military contingent<sup>a</sup></i>	<i>International staff</i>	<i>National staff<sup>b</sup></i>	<i>Temporary positions<sup>c</sup></i>	<i>Total</i>
<b>Executive direction and management</b>					
Approved 2019/20	–	5	–	2	7
Proposed 2020/21	–	5	–	2	7
<b>Components</b>					
Operations					
Approved 2019/20	1 250	–	–	–	1 250
Proposed 2020/21	1 250	–	–	–	1 250
Support					
Approved 2019/20	–	47	88	2	137
Proposed 2020/21	–	48	90	2	140
<b>Total</b>					
Approved 2019/20	1 250	52	88	4	1 394
Proposed 2020/21	1 250	53	90	4	1 397
<b>Net change</b>	<b>–</b>	<b>1</b>	<b>2</b>	<b>–</b>	<b>3</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 (4 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 2503 (2019), by which the Council extended the mandate until 30 June 2020.
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 2019/20 period, have been explained under the relevant components.
5. The Force is mandated to use its best efforts to maintain the ceasefire and see that it is scrupulously observed, and to supervise the Disengagement of Forces Agreement between Israeli and Syrian forces of May 1974 and protocol thereto with regard to the areas of separation and limitation. The area of separation is approximately 80 km in length from north to south and varies from 12.5 km along the crest of Mount Hermon in the north to less than 400 m along the border between the Syrian Arab Republic and Jordan.
6. With the improvement in the security conditions on the Bravo side, the Force will continue to focus on its return to full operations, including the maintenance of its positions as well as the resumption of inspections and the reinstallation and clear marking of the barrels along the ceasefire line, conditions permitting.
7. UNDOF will maintain 12 positions in the area of operations; five on Mount Hermon, three in the central part and three in the southern part of the area of operations, and one position on the Alpha side.
8. The headquarters and operational base of UNDOF are located in Camp Faouar on the Bravo side and its logistics base is located in Camp Ziouani on the Alpha side (Israeli-occupied Golan).

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

9. The Force has, in general, maintained the ceasefire between Israel and the Syrian Arab Republic, albeit in a continuously volatile environment attributable to the violations of the Disengagement of Forces Agreement of 1974, which continues to escalate tension between the parties. UNDOF 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 Disengagement of Forces Agreement of 1974.

10. During the 2020/21 period, UNDOF will continue to take measures to implement its action plan to improve the safety and security of peacekeepers, and implement the recommendations of the military capability review of UNDOF conducted in 2019. It will reconfigure the deployment of its military units and deploy four additional armoured personnel carriers to support the existing mechanized infantry companies. This will contribute to the strengthening of its patrolling activities from Camp Faouar to the area of separation and will include patrolling from Camp Ziouani to the area of separation, as part of its mandated activities in line with the current concept of operations of the Force, with conditions permitting.

11. With regard to mission support, UNDOF will reconstruct one additional United Nations position to further improve its observation capabilities in the southern part of the area of separation.

12. UNDOF will enhance its waste management capabilities to mitigate the health risks to the Force's personnel and the environmental risks to the area of operations. In this connection, the Force proposes the installation of new, and the upgrade of existing, water and wastewater treatment plants located at UNDOF positions. In this context, it is proposed to establish two posts in the national staff categories, of one Waste Management Officer (National Professional Officer) and one Waste Management Assistant (national General Service), to strengthen the capabilities of the Force where it relates to waste management activities.

13. In addition, the Force will enhance the self-sufficiency of all its positions and will reduce their carbon footprint by connecting some United Nations positions to the national power grid and providing those that are out of range from the grid with solar energy. Consequently, the diesel generators will be maintained solely as a backup power source, which contributes to the reduction of fuel consumption and the associated emissions and waste.

14. 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 area of operations of UNDOF.

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

15. UNDOF will continue to ensure coordination with other United Nations peacekeeping missions in the region, namely the United Nations Truce Supervision Organisation (UNTSO), the United Nations Interim Force in Lebanon (UNIFIL) and the United Nations Peacekeeping Force in Cyprus (UNFICYP), 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.

16. UNDOF will continue to be supported by UNIFIL in logistics for the movement of its goods and personnel through Lebanon, as well as information technology and communications services. Through the coordination of the Regional Field Technology Section, UNIFIL provides UNDOF with strategic management for the coordination and implementation of field technology services aligned with 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.

17. 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.

18. 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.

19. During the 2020/21 period, UNDOF will 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

20. 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

21. 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 2019/20	1	–	1	2	1	5	–	5
Proposed posts 2020/21	1	–	1	2	1	5	–	5
Net change	–	–	–	–	–	–	–	–
Approved temporary positions <sup>a</sup> 2019/20	–	–	2	–	–	2	–	2
Proposed temporary positions <sup>a</sup> 2020/21	–	–	2	–	–	2	–	2
Net change	–	–	–	–	–	–	–	–
Total								
Approved 2019/20	1	–	3	2	1	7	–	7
Proposed 2020/21	1	–	3	2	1	7	–	7
Net change	–	–	–	–	–	–	–	–

<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

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>Description</i>
Positions	-1	P-5	Senior Adviser	Reassignment	To be reassigned as Senior Strategic Planning Officer
	+1	P-5	Senior Strategic Planning Officer	Reassignment	
<b>Subtotal</b>	<b>–</b>				

22. Serious deterioration in the security situation in the UNDOF area of operations in 2012 had placed new demands at the time on the Force, both on the ground and at Headquarters, necessitating the one approved temporary position of Senior Adviser, P-5 for the 2012/13 period to ensure the provision of substantive advice and support to the Force's leadership. With the improvement in the security situation, the circumstances for UNDOF changed and continue to facilitate the return to full operations. To support UNDOF in working towards full mandate implementation, UNDOF seeks to strengthen its capacity for strategic planning to support the substantive activities of the Force, and its liaison with Headquarters as it relates to planning and reporting to Member States and the Security Council.

23. Furthermore, the pilot of the new Comprehensive Performance Assessment System (CPAS), which will hold the data collection and analysis of missions required to assess whole-of-mission performance for civilian and uniformed components, staff and leadership, was rolled out in February 2019 at UNFICYP, and requires support for this initiative and its application at UNDOF, as highlighted by the Security Council in its resolution [2503 \(2019\)](#). The Force will incorporate the implementation of the Comprehensive Performance Assessment System into its reporting activities to inform adjustments to plan and prioritize, and continue to support the Force's operations.

24. In the above context, it is proposed that the temporary position of Senior Adviser, presented in table 2, be reassigned as Senior Strategic Planning Officer, within the same Office, to support the above initiatives.

25. The Senior Strategic Planning Officer will provide internal coordination between the military and support components, oversee the processes that enable the coherent delivery of the Force's mandate, in particular strategic planning, policy and information management, monitor and report on the Force's performance and ensure these data are used to improve analytics and the evaluation of its operations; coordinate the development of the results-based budgeting framework for the mission. In addition to prioritizing strategic planning, this capacity would fulfil reporting requirements to United Nations Headquarters, prepare background papers in support of the Force's strategic priorities and workplans as well as analysis in coordination with the military and support components.

26. In addition to prioritizing strategic planning, this capacity would ensure overall integration across the components and with the initiatives and strategic priorities of the Administration through the consolidation of periodic reports on progress in the achievement of the outcomes of the results-based budgeting framework, the identification of gaps and follow-on recommendations for corrective action, and the direct liaison with the relevant parties to take and track follow-up action; and, support the formulation of narratives for budget and budget performance reports.



### Component 1: operations

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

28. In line with the Force's planned return to full operations on the Bravo side, UNDOF will continue to carry out its mandated activities including observation, patrolling in the area of separation as well as the resumption of inspections and the reinstallation and clear marking of the barrels along the ceasefire line, conditions permitting. The reconfiguration of the Force's military units and the planned deployment of four additional armoured personnel carriers will contribute to the strengthening of its patrolling activities and the overall safety of the Force. With one additional United Nations position planned for reconstruction on the Bravo side, UNDOF will enhance its observation capabilities and 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.

<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>• 104,025 troop-manned position person-days (19 troops x 15 locations x 365 days)</li> <li>• 1,314 armoured patrols in the area of separation, (4 patrols x 365 days x 90 per cent realization factor)</li> <li>• 4-person fact-finding team available at all times to rapidly gather facts on incidents in the area of separation or areas of limitation</li> <li>• Protests against all violations of the Disengagement Agreement</li> <li>• 4 reports of the Secretary-General to the Security Council</li> </ul>	
<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 (2018/19: no casualties; 2019/20: no casualties; 2020/21: 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 by the civilian population

1.3.1 No incidents of inadvertent crossing of the ceasefire line by civilians in the area of separation (2018/19: no incidents; 2019/20: no incidents; 2020/21: no incidents)

*Outputs*

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

*Expected accomplishment**Indicators of achievement*

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

1.4.1 Redeployment of military contingent personnel and 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 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 2019/20	1 250
Proposed 2020/21	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. This will include provision of services to the military and civilian personnel in all locations of its activities and provision of logistical support including delivery of materials, rations and fuel to the military personnel. The range of support will comprise all support services, including for audit, risk and compliance; budget, finance and reporting; civilian and uniformed personnel administration; facilities, infrastructure and engineering; environmental management; fuel management; geospatial, information and telecommunications technology services; medical; supply

chain management; security; as well as vehicle management and ground transport. Payroll for national staff and individual uniformed personnel will continue to be supported through the Kuwait Joint Support Office.

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
2.1 Rapid, effective, efficient and responsible support services for the Mission	<p>2.1.1 Average annual percentage of authorized international posts vacant (2018/19: 14.4; 2019/20: 5.0±1 per cent; 2020/21: 4.0±1 per cent)</p> <p>2.1.2 Average annual percentage of female international civilian staff (2018/19: 25 per cent; 2019/20: ≥ 32 per cent; 2020/21: ≥ 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 (2018/19: not applicable; 2019/20: ≤ 101; 2020/21: ≤ 101)</p> <p>2.1.4 Average number of calendar days for post-specific recruitments, from posting of the job opening to candidate selection, for P-3 to D-1 and FS-3 to FS-7 (2018/19: not applicable; 2019/20: ≤ 120; 2020/21: ≤ 120)</p> <p>2.1.5 Overall score on the Administration's environmental management scorecard (2018/19: 78; 2019/20: 100; 2020/21: 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 (2018/19: 100 per cent; 2019/20: ≥ 85 per cent; 2020/21: ≥ 85 per cent)</p> <p>2.1.7 Compliance with the field occupational safety risk management policy (2018/19: 100 per cent; 2019/20: 100 per cent; 2020/21: 100 per cent)</p> <p>2.1.8 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2018/19: 20 per cent; 2019/20: ≤ 20 per cent; 2020/21: ≤ 20 per cent)</p> <p>2.1.9 Overall score on the Administration's property management index based on 20 underlying key performance indicators (2018/19: 1,648; 2019/20: ≥ 1,800; 2020/21: ≥ 1,800)</p> <p>2.1.10 Percentage of contingent personnel in standard-compliant United Nations accommodation on 30 June, in line with memorandums of understanding (2018/19: 100 per cent; 2019/20: 100 per cent; 2020/21: 100 per cent)</p>

2.1.11 Compliance with United Nations rations standards for delivery, quality and stock management (2018/19: 100 per cent; 2019/20: 95 per cent; 2020/21: 95 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 to 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
- Reconstruction of 1 additional United Nations position to support the military component

**Budget, finance and reporting services**

- Provision of budget, finance and reporting services for a budget of \$64.0 million, in line with delegated authority

**Civilian personnel services**

- Provision of human resources services for up to 147 authorized civilian personnel (53 international staff, 90 national staff and 4 temporary positions), including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority
- Provision of in-mission training courses to 681 civilian personnel participants, and support to out-of-mission training for 49 civilian personnel participants
- Support for the processing of 16 in-mission and 84 outside-mission travel requests for non-training purposes and 49 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 4 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 (5 wells/boreholes, 4 water purification plants and 7 wastewater treatment facilities)
- Provision of waste management services, including liquid and solid waste collection and disposal, at 2 sites
- Provision of laundry service in 2 sites; cleaning and ground maintenance at 2 sites

**Fuel management services**

- Management of supply and storage of 2,248,710 million litres of petrol (1,012,500 for ground transportation and 1,236,210 for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in 12 locations

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

- Provision and support for 470 handheld portable radios, 290 mobile radios for vehicles and 299 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, 35 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 46 printers for an average strength of 1,263 civilian and uniformed end users, in addition to 171 computing devices and 28 printers for connectivity of contingent personnel, as well as other common services
- Support and maintenance of 34 local area networks (LAN) and 1 wide area network (WAN)
- Analysis of geospatial data covering 4,200 km<sup>2</sup>, maintenance of topographic and thematic layers and production of 220 unique type maps

### **Medical services**

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

### **Supply chain management services**

- Provision of planning and sourcing support for an estimated \$8.7 million in 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 with a total historical cost of \$125.6 million, in line with delegated authority

### **Uniformed personnel services**

- Emplacement, rotation and repatriation of a maximum strength of 1,250 authorized military personnel (61 military staff officers and 1,189 contingent personnel)
- Inspection, verification and reporting on contingent-owned major equipment and self-sustainment compliance for 4 military units in 2 locations
- Supply and storage of rations, combat rations and water for an average strength of 1,127 military contingent personnel
- Support the processing of claims and entitlements for an average strength of 1,127 military personnel
- Support for the processing of 60 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 1,127 uniformed personnel

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

- Operation and maintenance of 318 United Nations-owned vehicles (98 light passenger vehicles, 62 special purpose vehicles, 5 ambulances, 79 armoured vehicles, as well as 74 other specialized vehicles, trailers and attachments), 109 contingent-owned vehicles, 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 750 organized and closely monitored convoys
- Provision of recommendations to UNDOF leadership on the enhancement of the physical security posture of all facilities
- Provision of 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 a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring activities and recommendations on remedial action where misconduct has occurred

## HIV/AIDS

- HIV/AIDS sensitization programme as part of induction training for all incoming mission personnel, including peer education

### External factors

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

Table 4

### Human resources: component 2, support

V. Civilian staff	International staff						National staff	United Nations Volunteers	Total
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal			
Security Section									
Approved posts 2019/20	–	–	1	3	3	7	6	–	13
Proposed posts 2020/21	–	–	1	3	3	7	6	–	13
Net change	–	–	–	–	–	–	–	–	–
Office of the Chief of Mission Support									
Approved posts 2019/20	–	1	2	3	3	9	14	–	23
Proposed posts 2020/21	–	1	2	3	3	9	16	–	25
Net change (see table 5)	–	–	–	–	–	–	2	–	2

V. Civilian staff	International staff						National staff	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Office of Supply Chain Management									
Approved posts 2019/20	–	–	1	–	13	14	36	–	50
Proposed posts 2020/21	–	–	1	–	14	15	36	–	51
Net change (see table 6)	–	–	–	–	1	1	–	–	1
Operations and resource management									
Approved posts 2019/20	–	–	3	1	13	17	32	–	49
Proposed posts 2020/21	–	–	3	1	13	17	32	–	49
Net change	–	–	–	–	–	–	–	–	–
Approved temporary positions 2019/20	–	–	–	2	–	2	–	–	2
Proposed temporary positions <sup>a</sup> 2020/21	–	–	–	2	–	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–
Subtotal	–	–	–	–	–	–	–	–	–
Approved 2019/20	–	–	3	3	13	17	32	–	51
Proposed 2020/21	–	–	3	3	13	17	32	–	51
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2019/20	–	1	7	8	33	49	88	–	137
Proposed 2020/21	–	1	7	8	34	50	90	–	140
Net change	–	–	–	–	1	1	2	–	3

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

*International staff: net increase of 1 post*

*National staff: net increase of 2 posts*

#### **Office of the Chief of Mission Support**

Table 5

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

	Change	Level	Functional title	Post action	Description
Posts	+1	National Professional Officer	Waste Management Officer	Establishment	
	+1	National General Service	Waste Management Assistant	Establishment	
<b>Subtotal</b>	<b>+2</b>				

30. The approved staffing establishment of the immediate office of the Chief of Mission Support consists of 4 posts (1 Chief of Mission Support (D-1), 1 Environmental Officer (P-3), 1 Administrative Officer (Field Service), and 1 Administrative Assistant (General Service)). The Office ensures the effective and efficient provision of administrative, logistical, technical and operational support services to mandated activities across the Force.

31. Since the phased return of the Force over several years to the Bravo side of the area of operations, waste collection and disposal for the Force's operations have been temporarily undertaken by the military component of the Force, in lieu of civilian personnel, as the Force gradually re-established its presence and operations, with the civilian personnel having returned only in 2018.

32. The re-establishment of the Force's military personnel and operations to the pre-evacuation deployment levels and the consequential increase in waste produced, in particular solid waste, combined with the lack of local waste management infrastructure in the area of operations of the Force, were identified as a high level of health risk to both military and civilian personnel, as well as to the surrounding communities, following the latest operational assessment. Furthermore, the Organization's environmental strategy for field missions requires missions to shift all sites to minimum risk with regard to solid waste, with dedicated civilian waste management capacity or turnkey outsourced solutions resourced.

33. In the above context, it is proposed that two posts, as shown in table 5, be established to provide capacity for the establishment, implementation, and monitoring and inspection of waste management practices and work with local authorities to ensure compliance with the Waste Management Policy for United Nations Field Missions and in line with the environmental strategy. The function would also provide capacity for liaison with the local authorities regarding the Force's disposal of waste at the disposal sites of the host countries and the de-escalation zones, and the management of these sites.

#### Office of Supply Chain Management

Table 6

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

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>Description</i>
Post	+1	Field Service	Contingent-Owned Equipment Officer	Establishment	
<b>Subtotal</b>	<b>+1</b>				

34. The approved staffing establishment of the Office of Supply Chain Management consists of 50 posts (1 Chief of Supply Chain Management (P-5), 13 (Field Service staff), 36 General Service staff). The Office ensures the effective and efficient provision of administrative, logistical, technical and operational support services to mandated activities across the Force.

35. As a result of the evacuation in 2014, the deployment of UNDOF military contingent personnel and their associated contingent-owned equipment levels were reduced (950 troops). Consequently, a number of posts for civilian personnel were abolished pursuant to General Assembly resolution [69/301](#), one of which was one post of Administrative Officer (P-3) responsible for assisting with the verification and inspection of the Force's deployed contingent-owned equipment that supports the military contingent personnel in carrying out its operations to fulfil the mandate.

36. In the light of the consequential increased deployment of military contingent personnel, within the authorized strength, and the number and types of contingent-owned equipment utilized by the Force reaching pre-evacuation levels, following the Force's return to the Bravo side, it is proposed that one post, as shown in table 6, be established to provide UNDOF with adequate capacity and alignment with the standard operational practice for peacekeeping missions outlined in the United Nations contingent-owned equipment manual.



## II. Financial resources

### A. Overall

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

Category	Expenditure (2018/19) (1)	Apportionment (2019/20) (2)	Cost estimates (2020/21) (3)	Variance	
				Amount (4)=(3)-(2) (4)	Percentage (5)=(4)÷(2) (5)
<b>Military and police personnel</b>					
Military observers	—	—	—	—	—
Military contingents	30 074.0	39 285.0	37 786.7	(1 498.3)	(3.8)
United Nations police	—	—	—	—	—
Formed police units	—	—	—	—	—
<b>Subtotal</b>	<b>30 074.0</b>	<b>39 285.0</b>	<b>37 786.7</b>	<b>(1 498.3)</b>	<b>(3.8)</b>
<b>Civilian personnel</b>					
International staff	10 363.4	11 426.3	11 819.3	393.0	3.4
National staff	3 639.9	3 603.3	3 734.0	130.7	3.6
United Nations Volunteers	—	—	—	—	—
General temporary assistance	184.6	527.8	821.2	293.4	55.6
Government-provided personnel	—	—	—	—	—
<b>Subtotal</b>	<b>14 187.9</b>	<b>15 557.4</b>	<b>16 374.5</b>	<b>817.1</b>	<b>5.3</b>
<b>Operational costs</b>					
Civilian electoral observers	—	—	—	—	—
Consultants and consulting services	32.3	18.0	18.0	—	—
Official travel	556.2	390.0	368.3	(21.7)	(5.6)
Facilities and infrastructure	8 245.0	7 549.3	4 270.9	(3 278.4)	(43.4)
Ground transportation	1 514.4	1 648.7	1 533.2	(115.5)	(7.0)
Air operations	—	—	—	—	—
Marine operations	84.2	50.0	50.0	—	—
Communications and information technology	1 849.7	2 209.0	2 063.7	(145.3)	(6.6)
Medical	241.6	318.4	304.3	(14.1)	(4.4)
Special equipment	—	—	—	—	—
Other supplies, services and equipment	2 251.8	2 183.6	1 269.5	(914.1)	(41.9)
Quick-impact projects	—	200.0	200.0	—	—
<b>Subtotal</b>	<b>14 775.2</b>	<b>14 567.0</b>	<b>10 077.9</b>	<b>(4 489.1)</b>	<b>(30.8)</b>
<b>Gross requirements</b>	<b>59 037.1</b>	<b>69 409.4</b>	<b>64 239.1</b>	<b>(5 170.3)</b>	<b>(7.4)</b>
Staff assessment income	1 481.2	1 576.9	1 596.9	20.0	1.3
<b>Net requirements</b>	<b>57 555.9</b>	<b>67 832.5</b>	<b>62 642.2</b>	<b>(5 190.3)</b>	<b>(7.7)</b>
Voluntary contributions in kind (budgeted)	—	—	—	—	—
<b>Total requirements</b>	<b>59 037.1</b>	<b>69 409.4</b>	<b>64 239.1</b>	<b>(5 170.3)</b>	<b>(7.4)</b>

## B. Non-budgeted contributions

37. The estimated value of non-budgeted contributions for the period from 1 July 2020 to 30 June 2021 is as follows:

(Thousands of United States dollars)

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

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

## C. Vacancy factors

38. The cost estimates for the period from 1 July 2020 to 30 June 2021 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2018/19</i>	<i>Budgeted 2019/20</i>	<i>Projected 2020/21</i>
<b>Military and police personnel</b>			
Military contingents	23.8	9.9	9.8
<b>Civilian personnel</b>			
International staff	7.8	8.0	8.8
National staff			
General Service staff	9.1	5.0	5.4
Temporary positions <sup>a</sup>			
International staff	75.0	50.0	25.0

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

39. The proposed vacancy factor for military personnel of 9.8 per cent takes into account the planned deployment level of 1,127 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. A vacancy rate of 50 per cent has been applied in the calculation of costs for the proposed establishment of new posts.

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

40. Requirements for the period from 1 July 2020 to 30 June 2021 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of \$9,787,000 as follows:

(Thousands of United States dollars)

Category	Estimated amount		
	Military contingents	Formed police units	Total
Major equipment	8 759.9	–	
Self-sustainment	1 027.1	–	
<b>Total</b>	<b>9 787.0</b>		
Mission factors	Percentage	Effective date	Last review date
<b>A. Applicable to mission area</b>			
Extreme environmental condition factor	0.6	–	1 July 2017
Intensified operational condition factor	0.2	–	1 July 2017
Hostile action/forced abandonment factor	4.1	–	1 July 2017
<b>B. Applicable to home country</b>			
Incremental transportation factor	1.5–5.5		

## E. Training

41. The estimated resource requirements for training for the period from 1 July 2020 to 30 June 2021 are as follows:

(Thousands of United States dollars)

Category	Estimated amount
Consultants	
Training consultants	–
Official travel	
Official travel, training	103.9
Other supplies, services and equipment	
Training fees, supplies and services	48.0
<b>Total</b>	<b>151.9</b>

42. The number of participants planned for the period from 1 July 2020 to 30 June 2021, compared with previous periods, is as follows:

(Number of participants)

	International staff			National staff			Military personnel		
	Actual 2018/19	Planned 2019/20	Proposed 2020/21	Actual 2018/19	Planned 2019/20	Proposed 2020/21	Actual 2018/19	Planned 2019/20	Proposed 2020/21
Internal	192	215	230	299	381	451	5 133	5 283	5 343
External <sup>a</sup>	21	19	21	18	28	28	2	15	14
<b>Total</b>	<b>213</b>	<b>234</b>	<b>251</b>	<b>317</b>	<b>409</b>	<b>479</b>	<b>5 135</b>	<b>5 298</b>	<b>5 357</b>

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

43. During the 2020/21 period, UNDOF will increase staff participation in courses regarding warehouse management training as it relates to overall warehouse safety management, recording of fuel consumption and handling of dangerous goods to enhance

their technical abilities to strengthen their field occupational safety in the context of the gradual transition of the Force's presence to a consolidation and maintenance phase on the Bravo side.

44. While the number of training participants will increase, the requirements for training travel will remain at the same level approved for the 2019/20 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.

45. The training programme comprises administration, finance and budget, communications and information technology, management and organizational development, engineering, gender, ground transportation, human resources management, medical, procurement and contract management, supply chain, security, and other courses, such as on conduct and discipline and cultural awareness.

## F. Mine detection and mine-clearing services

46. 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.

## G. Quick-impact projects

47. The estimated resource requirements for quick-impact projects for the period from 1 July 2020 to 30 June 2021 are as follows:

(Thousands of United States dollars)

<i>Period</i>	<i>Amount</i>	<i>Number of projects</i>
1 July 2019 to 30 June 2020 (approved)	200.0	4
1 July 2020 to 30 June 2021 (proposed)	200.0	4

48. During the 2020/21 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 of the refurbishment of children's playgrounds or playing fields adjacent to the Force's newly refurbished positions that are near the villages of Jabbata, adjacent to position 37, Hadar, adjacent to position 10, Ruwayhinah, adjacent to position 68, and Brudjum, adjacent to position 85.

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

49. The standard terminology applied with respect to the analysis of resources variances in this 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>	(\$1 498.3)	(3.8%)

### • Management: reduced inputs and same outputs

50. The reduced requirements are attributable primarily to: (a) lower costs for travel on emplacement, rotation and repatriation and for freight and deployment of

<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.

contingent-owned equipment owing to the non-requirement for the one-time costs for the emplacement of the new mechanized infantry company and their contingent-owned equipment included in the approved budget for the 2019/20 period; (b) a deduction for absent or non-functional equipment applied to the standard reimbursement in line with General Assembly resolution 67/261, based on the higher actual average rates of unserviceability and non-deployment of contingent-owned equipment of the new mechanized infantry companies, for which a deduction was not applied in the approved budget for the 2019/20 period; (c) the lower price per bottle of water compared with the price applied in the approved budget for the 2019/20 period, resulting from new contractual terms that were renegotiated with the vendor; and (d) lower costs for contingent-owned equipment for self-sustainment owing to the anticipated reconfiguration of the military contingent units, in line with the recommendations of the military capability review of UNDOF conducted in 2019.

51. The reduced requirements are offset in part by higher costs for contingent-owned major equipment resulting from the reconfiguration of the military contingent units and the consequential deployment of four additional armoured personnel carriers to support the patrols of the Force in line with the recommendations of the military capability review.

	<i>Variance</i>	
<b>International staff</b>	\$393.0	3.4%

• **Cost parameters: proposed staffing change**

52. The increased requirements are attributable primarily to: (a) the higher rates for international salaries based on the revised salary scale and the higher rate for common staff costs based on actual average monthly expenditure for the current period compared with the rates applied in the approved budget for the 2019/20 period; and (b) the proposed establishment of one post with an applied vacancy rate of 50 per cent. The increased requirements are offset in part by reduced requirements for danger pay entitlements owing to the anticipated relocation of three international staff members to the Alpha side of the operations of the Force, where danger pay is not applicable, and to the application of a higher vacancy rate of 8.8 per cent in the computation of international staff salary costs, compared with the vacancy rate of 8.0 per cent applied in the approved budget for the 2019/20 period.

	<i>Variance</i>	
<b>National staff</b>	\$130.7	3.6%

• **Management: proposed staffing change**

53. The increased requirements are attributable primarily to: (a) the proposed establishment of two posts, with an applied vacancy rate of 50 per cent; and (b) the appreciation of the Israeli shekel against the United States dollar, resulting in the applied exchange rate of 3.460 shekels per United States dollar, compared with the exchange rate of 3.774 shekels applied in the approved budget for the 2019/20 period.

	<i>Variance</i>	
<b>General temporary assistance</b>	\$293.4	55.6%

• **Management: change in vacancy rate**

54. The increased requirements are attributable primarily to the application of a lower vacancy rate of 25 per cent for the 2020/21 period, compared with the vacancy

rate of 50 per cent applied in the approved budget for the 2019/20 period, based on current and anticipated incumbency patterns.

	<i>Variance</i>	
<b>Facilities and infrastructure</b>	(\$3 278.4)	(43.4%)

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

55. The reduced requirements are attributable primarily to: (a) the non-requirement for the one-time costs for construction materials and field defence supplies for the security perimeter of the two additional vacated United Nations positions that were included in the approved budget for the 2019/20 period; (b) the non-requirement for rental services in Ya'fur, owing to the anticipated completion of the relocation of international staff from Ya'fur accommodations to UNDOF accommodations in Camp Faouar, included in the approved budget for the 2019/20 period; and (c) the non-requirement for the one-time costs for construction, alteration, renovation and major maintenance services and for the acquisition of prefabricated facilities, accommodation and refrigeration equipment for the reconstruction of the two additional vacated United Nations positions that were included in the approved budget for the 2019/20 period. The reduced requirements are offset in part by increased requirements for the reconstruction of one additional United Nations position proposed for the 2020/21 period.

	<i>Variance</i>	
<b>Ground transportation</b>	(\$115.5)	(7.0%)

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

56. The reduced requirements are attributable primarily to the lower consumption of spare parts based on a reduction by 9 in the number of light passenger vehicles owing to obsolescence and anticipated adequate spare parts in inventory. The reduced requirements are offset in part by increased requirements for the acquisition of vehicle workshop equipment (car wash equipment and transport workshop tools) owing to an increase primarily in contingent-owned vehicles in circulation in connection with the phased return of the Force over several years to the Bravo side of the area of operations, compared with the approved budget for the 2019/20 period.

	<i>Variance</i>	
<b>Communications and information technology</b>	(\$145.3)	(6.6%)

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

57. The reduced requirements are attributable primarily to the non-requirement for the one-time costs for the acquisition and installation of a satellite communication backup system that was included in the approved budget for the 2019/20 period.

	<i>Variance</i>	
<b>Other supplies, services and equipment</b>	(\$914.1)	(41.9%)

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

58. The reduced requirements are attributable primarily to: (a) the lower number of individual contractual personnel engaged to assist with the proposed reconstruction of one additional United Nations position, compared with the number of individual contractual personnel engaged to assist with the reconstruction of the two additional vacated United Nations positions that were included in the approved budget for the

2019/20 period; and (b) lower costs for freight owing to the overall reduced volume of acquisitions anticipated by the Force in line with the gradual transition of the Force's presence to a consolidation and maintenance phase on the Bravo side, compared with the approved budget for the 2019/20 period.

#### 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 the United Nations Disengagement Observer Force are:

(a) Appropriation of the amount of \$64,239,100 for the maintenance of the Force for the 12-month period from 1 July 2020 to 30 June 2021;

(b) Assessment of the amount in paragraph (a) above at a monthly rate of \$5,353,300 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 resolutions [70/286](#) and [73/321](#), including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

##### A. General Assembly

##### Cross-cutting issues

(Resolution [70/286](#))

<i>Decision/request</i>	<i>Action taken to implement decision/request</i>
Requests the Secretary-General to ensure that the results-based budget framework adequately permits consideration of each mission's progress towards achieving mandated tasks and its effective use of resources, with full regard to accountability and the changing mandate of the mission (para. 15).	UNDOF carefully considered the dynamics in the country and the region in preparing its results-based budgeting framework for the 2020/21 period, which reflects outputs related to the number of troop-manned days, patrols and contingent-owned equipment as indicated in the present report.
Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages and to report on the steps taken and results achieved in the context of his next overview report (para. 22).	UNDOF continues to make every effort to reduce the recruitment lead time for staff while taking into account the relevant policy and provisions on recruitment, which enhances the transparency of the staff selection process at all stages.
Welcomes the continued efforts of the Secretary-General to mainstream gender perspectives in United Nations peacekeeping and requests the Secretary-General to ensure that senior gender advisers in all United Nations peacekeeping operations report directly to mission leadership (para. 24).	The Force appointed 2 focal points for gender affairs from within the approved staffing establishment, 1 to support the Force's civilian personnel and 1 to support military personnel, to actively observe and implement the Organization's directives and policies in this regard in addition to their approved functions.

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

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

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

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

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

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

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

Currently, the Force continues to implement the Administration's environmental strategy. For the 2020/21 period, UNDOF will improve waste management and enhance its focus on these priorities through the proposed establishment of 2 national staff posts (1 Waste Management Officer (National Professional Officer) and 1 Waste Management Assistant (national General Service)), as indicated in the present report.

During the 2019/20 period, the Force is continuing to strengthen its medical capabilities in line with the 10-1-2 casualty response. UNDOF maintained contractual arrangements with local hospitals to receive emergency patients and it is conducting first-aid responder training for staff as planned for the 2019/20 period.

The non-recurrent reconstruction project for 2 United Nations positions approved for the 2018/19 period was completed in the same period. The 2 additional positions approved for the 2019/20 period are expected to be completed by the end of the reporting period. The proposed non-recurrent reconstruction project for 1 United Nations position is detailed in the supplementary information to the present report.

During the 2019/20 period, UNDOF is strengthening its internal controls to ensure that inventory stock levels are verified before acquisitions are processed, with the implementation of the demand planning and supply network planning solutions in Umoja, including the physical inventory reconciliation and optimization (PIRO) project.

For the 2020/21 period, the Force will engage local contractors and procure local materials in its regular maintenance and alterations of facilities and in its construction projects as they relate to the 1 additional United Nations position.

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



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

(Resolution [73/321](#))

<i>Decision/request</i>	<i>Action taken to implement decision/request</i>
Also emphasizes the importance of the accountability system of the Secretariat, and requests the Secretary-General to continue to strengthen risk management and internal controls in the management of peacekeeping budgets and to report thereon in the context of his next report	UNDOF confirms its full compliance with the Administration's guidance on the risk management and internal controls. In this regard, UNDOF conducts regular resource utilization meetings/consultations and performs regular stock checks before acquisitions are initiated.

## B. Advisory Committee on Administrative and Budgetary Questions

### Cross-cutting issues (resolution [70/286](#))

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

<i>Request/recommendation</i>	<i>Action taken to implement request/recommendation</i>
<p>The Advisory Committee shares the concern of the Board of Auditors over the continuing level and frequency of redeployments among and between expenditure groups and classes across peacekeeping operations (para. 31).</p> <p>The Committee notes with regret that mission budget proposals for 2016/17 do not always comply with the requirement for all posts that have been vacant for two years or longer to be reviewed and the posts proposed for retention or abolishment (para. 46).</p>	<p>UNDOF continues to closely monitor the level and the frequency of redeployments, which occur on an exceptional basis and are documented, justified, verified and executed in accordance with the delegation of financial authority.</p> <p>The Force has taken into consideration the posts that had been vacant for 2 years or longer in its staffing proposal for the 2019/20 period, which was subsequently approved by the General Assembly. There were no posts that had been vacant for 2 years or longer at the time of preparation of the present budget report.</p> <p>The temporary position of Senior Adviser (P-5) that remained vacant for 4.5 years, owing to visa qualification requirements, is proposed for reassignment as indicated in the present report.</p>
<p>The Advisory Committee recalls the General Assembly's request in its resolution <a href="#">69/307</a> for the Secretary-General to reduce the overall environmental footprint of each peacekeeping mission. In this connection, the Committee reiterates the importance of further prioritizing and intensifying those measures found to be the most effective, including those involving disposal, removal and recycling of mission assets and materials (see <a href="#">A/68/782</a>, para. 120). The Committee also looks forward to the finalization of the updated environmental management and waste management policies and trusts that specific implications relating to the impact of those policies in field missions will be included in the next overview report, along with an update on the implementation of the Rapid Environment and Climate Technical Assistance Facility project and the continuing</p>	<p>During the 2018/19 period, environmental impact assessments and baseline surveys were conducted, military environmental focal points were established and weekly awareness email broadcasts regarding environmental policies and procedures were provided to all personnel of the Force. For the 2020/21 period, the Force proposes the establishment of 2 national staff posts, as indicated in this present report, to strengthen waste management in line with the Administration's environmental strategy.</p>

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

efforts to introduce renewable energy technology alternatives in peacekeeping operations (para. 94).

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

The results of the analysis conducted in the 2019/20 period indicated that the prevailing security situation in the area of operations of the Force has improved, which allowed for the reduction of its light-passenger vehicle holdings. As a result, UNDOF proposes a reduction by 9 in the number of light passenger vehicles as indicated in the supplementary information to the present report.

### **Financing of the United Nations peacekeeping forces in the Middle East: Disengagement Observer Force (resolution [73/321](#))**

([A/73/755/Add.3](#))

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

The Advisory Committee trusts that support services will continue to be provided on a cost-reimbursable basis and that information thereon will be presented in the budget performance report for UNDOF for the period 2018/19, and thereafter as a matter of standard reporting practice (para. 10).

The information related to the support services that were provided on a cost-reimbursable basis to the United Nations specialized agencies, funds and programmes as well as to the United Nations special political missions and peacekeeping missions are reflected in the supplementary information to the present report.

The Advisory Committee recalls the General Assembly's request, expressed consistently in its resolutions on peacekeeping budgets, that the Secretary-General ensure that vacant posts be filled expeditiously (see [A/71/836](#), para. 108). The Advisory Committee reiterates its view that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. In cases where the proposed budgeted rates differ from the actual rates at the time of budget preparation, clear justification should be provided in related budget documents for the rates used ([A/70/742](#), para. 45) (para. 18).

The budgeted vacancy rates proposed by UNDOF for the 2020/21 period reflect the latest actual averages during the time of budget preparation, the anticipated incumbency patterns, and the application of a 50 per cent vacancy rate for all the 3 proposed post establishments indicated in the present report.

The Secretary-General proposes, for the first time, an amount of \$200,000 for confidence-building measures through the implementation of four new quick-impact projects on the Bravo side ([A/73/734](#), paras. 15, 59–60 and 71). The Advisory Committee trusts that UNDOF will ensure proper monitoring and oversight of its quick-impact projects, drawing on the experience and lessons learned of other missions, and looks forward to receiving information on their overall status and implementation in the context of the next UNDOF budget report (para. 30).

UNDOF initiated the implementation of its quick-impact projects in July 2019. As at January 2020, the implementation of the first project is ongoing. In terms of project oversight and monitoring, UNDOF established the quick-impact projects review committee to provide effective management, oversight and monitoring to ensure that implementation is in line with the Administration's policy and guidelines in this regard.

## 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

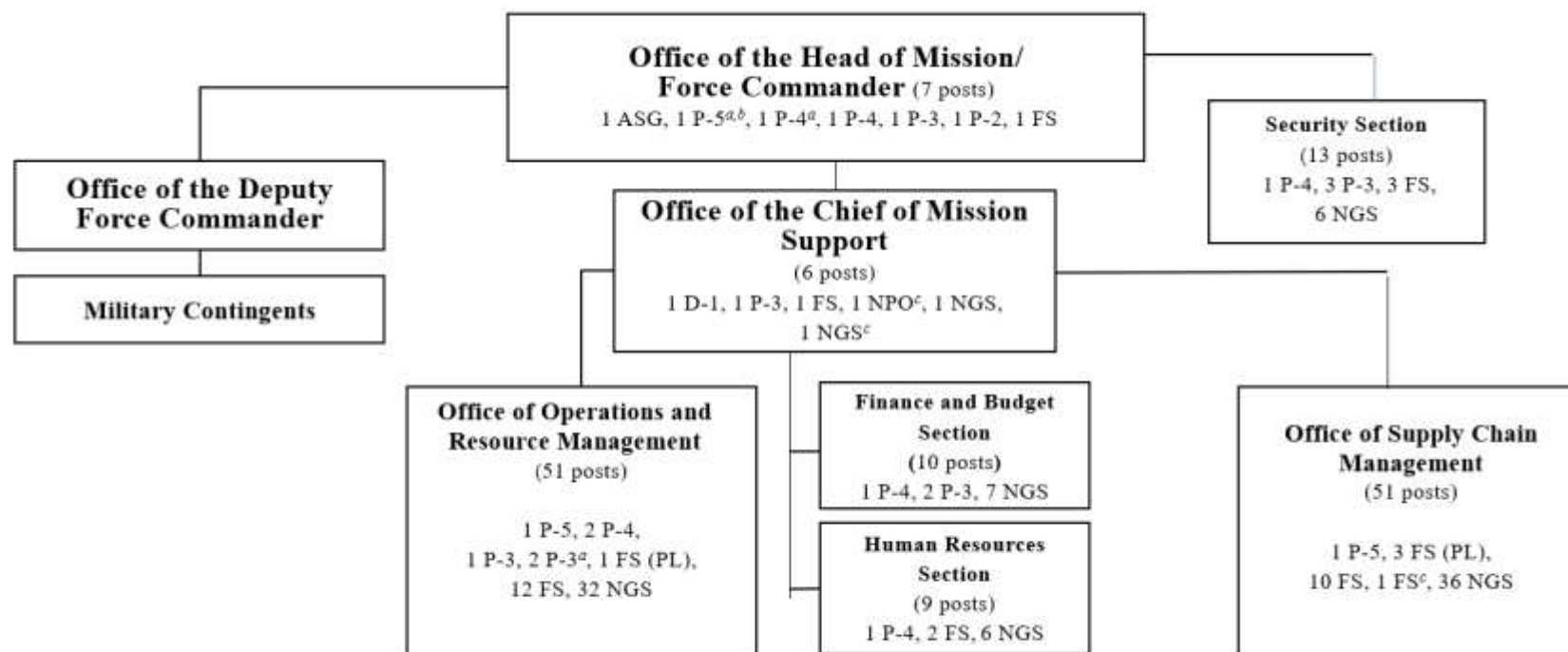
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

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

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

<sup>b</sup> Reassignment.

<sup>c</sup> Establishment.

## Map

