



General Assembly

Distr.: General
8 December 2017

Original: English

Seventy-second session

Agenda item 160 (a)

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

Budget performance of the United Nations Disengagement Observer Force for the period from 1 July 2016 to 30 June 2017

Report of the Secretary-General

Contents

	<i>Page</i>
I. Introduction	5
II. Mandate performance	5
A. Overall	5
B. Budget implementation	6
C. Mission support initiatives	7
D. Regional mission cooperation	7
E. Partnerships, country team coordination and integrated missions	8
F. Results-based-budgeting frameworks	8
III. Resource performance	16
A. Financial resources	16
B. Summary information on redeployments across groups	17
C. Monthly expenditure pattern	17
D. Other revenue and adjustments	18
E. Expenditure for contingent-owned equipment: major equipment and self-sustainment	18
F. Value of non-budgeted contributions	18



IV.	Analysis of variances	19
V.	Performance of financial resources approved under the authority to enter into commitments	21
VI.	Actions to be taken by the General Assembly.	23
VII.	Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution 71/306	24

Summary

The total expenditure for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2016 to 30 June 2017 has been linked to the Force's objective through a number of results-based-budgeting frameworks, grouped by components, namely, operations and support.

UNDOF incurred \$55.9 million in expenditure for the reporting period, representing a resource utilization rate of 98.8 per cent, compared with \$49.7 million in expenditure and a resource utilization rate of 98.9 per cent in the 2015/16 financial period.

The unencumbered balance of \$0.66 million was attributable primarily to reduced requirements for military contingents and civilian personnel. The reduced requirements for military contingents were attributable mainly to the reduced requirements for travel on emplacement, rotation and repatriation, owing to the application of reverse rotation, a lower actual average cost per unit of rations and the delayed deployment of armoured personnel carriers.

With regard to civilian personnel, the reduced requirements were attributable mainly to a higher actual average vacancy rate of 33.3 per cent compared with the budgeted rate of 13.6 per cent for general temporary assistance, owing to the delayed recruitment of staff. The overall reduced requirements were offset in part by higher operational costs, incurred mainly as a result of the need for the acquisition of additional prefabricated facilities and associated engineering, communications and information technology supplies required for the rehabilitation of Camp Faouar and the associated freight costs to deploy goods and supplies to the Camp.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2016 to 30 June 2017)

Category	Apportionment ^a	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	26 284.2	25 361.6	922.6	3.5
Civilian personnel	14 233.8	13 695.5	538.3	3.8
Operational costs	16 025.5	16 823.3	(797.8)	(5.0)
Gross requirements	56 543.5	55 880.4	663.1	1.2
Staff assessment income	1 395.6	1 338.4	57.2	4.1
Net requirements	55 147.9	54 542.0	605.9	1.1
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	56 543.5	55 880.4	663.1	1.2

^a Reflects approved resources in the amount of \$47,714,100 gross (\$46,318,500 net) and resources authorized under commitment authority in the amount of \$8,829,400 gross to meet the additional requirements in connection with the return of the Force to the Bravo side until 30 June 2017.

Human resources incumbency performance

<i>Category</i>	<i>Approved^a</i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)^b</i>
Military contingents	1 250	828	33.8
International staff	42	40	4.8
National staff	88	86	2.3
Temporary positions ^c			
International staff ^d	9	6	33.3
Civilian electoral observers	–	–	–

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

^c Funded under general temporary assistance.

^d Includes one general temporary assistance position provided within the authority to enter into commitments.

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

I. Introduction

1. The proposed budget for the maintenance of the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2016 to 30 June 2017 was set out in the report of the Secretary-General of 22 January 2016 (A/70/695) and amounted to \$47,723,400 gross (\$46,327,800 net). It provided for 1,250 military contingents, 50 international staff (inclusive of 8 positions funded under general temporary assistance) and 88 national staff.

2. In its report of 14 April 2016 (A/70/742/Add.1), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate an amount of \$47,714,100 gross for the period from 1 July 2016 to 30 June 2017.

3. The General Assembly, by its resolution 70/279, appropriated an amount of \$47,714,100 gross (\$46,318,500 net) for the maintenance of the Force for the period from 1 July 2016 to 30 June 2017. The total amount has been assessed on Member States.

4. Further to the reiteration of the Agreement on Disengagement between Israeli and Syrian Forces, in which the parties to the conflict called for the return of the Force to the Bravo side after the budget had been approved, the Secretary-General sought approval from the Advisory Committee to enter into commitments of up to \$9,129,400 to meet the additional requirements associated with the phased return of UNDOF to the Bravo side. The additional requirements were mainly for the deployment of an additional 110 troops and operational expenditures to rebuild Camp Faouar and rehabilitate its basic infrastructure.

5. In a letter dated 23 March 2017, the Advisory Committee authorized the Secretary-General to enter into commitments of up to \$8,829,400 gross for the period from 1 July 2016 to 30 June 2017, in addition to the amount of \$47,714,100 gross previously approved by the General Assembly for that period. The amount of \$8,829,400 has not been assessed on Member States for the 2016/17 period.

II. Mandate performance

A. Overall

6. The mandate of the Force was established by the Security Council in its resolution 350 (1974) and was extended in subsequent Council resolutions. The mandate for the performance reporting period was provided by the Council in its resolutions 2294 (2016) and 2330 (2016).

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

8. In the present report, actual performance is assessed against the planned results-based-budgeting frameworks set out in the budget for the financial period 2016/17. In particular, the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, are compared with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

9. During the reporting period, the Force continued to fulfil its mandate through the monitoring of the ceasefire in the area of separation. UNDOF has continued to monitor, albeit in a modified manner, the area of separation and the ceasefire line from its five positions in Mount Hermon, position 80 in the southern part of the area of separation and position 22 on the Alpha side through the utilization of high-resolution satellite imagery and electronic observation equipment to ensure that there is no military activity of any kind in the area of separation following the adoption by the Security Council of resolutions [2294 \(2016\)](#) and [2330 \(2016\)](#). United Nations Truce Supervision Organization (UNTSO) military observers in Observer Group Golan, who are under the operational control of UNDOF and maintain five fixed and four temporary observation posts along the Alpha line, continued to support the operations of UNDOF with static observation and situational awareness, as outlined in the report of the Secretary-General on UNDOF for the period from 2 March to 16 May 2017 ([S/2017/486](#)).

10. Further to the reiteration of the Disengagement Agreement, in which the parties called for the return of the Force to the Bravo side, UNDOF re-established an initial presence in Camp Faouar in line with the phased return outlined in the mission support plan. In this regard, an authority to enter into commitments for the 2016/17 budget period in the amount of \$8,829,400 to allow for such a return was approved by the Advisory Committee on Administrative and Budgetary Questions in a letter dated 23 March 2017.

11. Under that authority, during the reporting period UNDOF built key infrastructure for Camp Faouar, such as water, waste and sewage plants, information technology and communication networks, and buildings and facilities to accommodate the operations and the personnel of the Force. In addition, the Force deployed 175 troops and 42 civilian personnel (10 international staff and 32 national staff), as well as 5 armoured personnel carriers, to Camp Faouar to enhance the protection and mobility required for the Force to carry out its operations on the Bravo side and in the southern part of the area of separation.

12. UNDOF maintained its headquarters functions in Ya'fur, its administrative office in Mazzah and its operational base in Camp Ziouani, on the Alpha side. The Force continued to supply its positions in Mount Hermon and Camp Faouar from Damascus through daily convoys.

13. UNDOF, in consultation with both parties, conducted four reconnaissance missions to assess whether the conditions on the ground allowed for an incremental return to the formerly vacated positions on the Bravo side. The prevailing security situation was not conducive to a return, given the volatile environment owing to the ongoing conflict between the Syrian armed forces and non-State armed groups, which continued to affect the area of operations of the Force. The security situation around the Mount Hermon complex remained stable throughout the reporting period.

14. The security situation on the Bravo side remained fragile, which affected the availability of vendors to provide goods and services to Camp Faouar, given its location. In this connection, the Force implemented contingency planning, risk mitigation strategies and force protection measures in line with the UNDOF military capability study.

15. During the reporting period, UNDOF optimized troop rotation movement and experienced a delay in the deployment of the contingent-owned equipment to the Bravo side, which resulted in underexpenditure in the amount of \$0.9 million; that amount was reprioritized to meet the additional unplanned costs of rehabilitating

Camp Faouar and of deploying troops, personnel and supplies into the Camp. The additional costs included the acquisition of prefabricated facilities and associated engineering and field defence supplies, as well as their associated costs related to transportation and freight.

C. Mission support initiatives

16. The support component consolidated the operations of the Force in Camp Ziouani, the headquarters functions in Ya'fur and the administrative office in Mazzah.

17. The Force completed phase 1 of the reoccupation of Camp Faouar, in line with the mission support plan. UNDOF worked to provide basic infrastructure, as well as suitable workstations, accommodation and dining facilities, to ensure adequate living conditions for contingents based in the Camp. In this regard, the Force completed the rehabilitation of water systems and the construction of one level I hospital and buildings for accommodation, a kitchen, office space and welfare facilities. The communication and information technology network was re-established to ensure connectivity within Camp Faouar and between the Camp and the Force. The Force also completed the installation of protection walls to ensure the security of the entire perimeter of the Camp in the light of the prevailing security situation on the Bravo side.

18. The Force ensured that all personnel received adequate training and had access to technical support to leverage all the benefits of Umoja and allow the Force to better manage and oversee its operations, budget implementation and personnel. The Force prioritized training objectives needed for the completion of the decommissioning of Galileo and to enable staff to implement and manage the centralization of warehousing services of the Force. UNDOF also provided staff and support for the migration of national staff to Umoja and the centralization of payroll services in the Kuwait Joint Support Office.

D. Regional mission cooperation

19. The delivery of information and communications technology services continued to be provided under regional management and governance structures. The four missions of UNDOF, the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Peacekeeping Force in Cyprus and UNTSO maintain a focus on removing disparity of service, eliminating duplication of effort and creating economies of scale.

20. The Force continued to provide information and communications technology services, including connectivity for voice, video and data services, for the Office of the Special Envoy of the Secretary-General for Syria with the United Nations-wide area network. UNDOF has direct telecommunication links with the Office, enabling enhanced exchange of information and coordination. Support in the area of procurement was provided to the Office, with the Force serving as the house bank for the payroll and vendor payments for the Office.

21. UNIFIL provided assistance to UNDOF by allowing UNDOF to utilize its fuel contract and by facilitating the transportation of goods from the port of Beirut to UNDOF, as well as the logistic movements from the Alpha side to the Bravo side of the area of separation.

E. Partnerships, country team coordination and integrated missions

22. The Force worked closely with the United Nations country team to continuously monitor the security situation in the Syrian Arab Republic and upgrade the security plan to ensure the safety and security of all United Nations personnel and properties. In addition, UNTSO continued to support UNDOF through the maintenance of five fixed and four temporary observation posts on the Alpha side, and continued to focus on static observation, investigations and situational analysis. Through UNTSO, UNDOF continued to carry out fortnightly inspections of equipment and force levels in the area of limitation on the Alpha side, as well as patrolling activities and investigations.

23. UNDOF continued to share the cost of security of its Damascus office with the United Nations Relief and Works Agency for Palestine Refugees in the Near East and the cost of radio room facilities with the United Nations Development Programme.

F. Results-based-budgeting frameworks

Component 1: operations

24. UNDOF continued to carry out its mandate by maintaining visibility in a modified manner within the area of separation and of the ceasefire line from its positions in the area of operations.

25. The Force continued to operate its headquarters functions from Ya'fur, its administrative office in Mazzah and its operational base in Camp Ziouani, and re-established its presence in Camp Faouar. UNDOF continued to strengthen its presence in the area of separation through its phased return to the Bravo side and the reoccupation of Camp Faouar. The Force continued to deliver its mandate through observation activities to monitor the area of separation, through static observation, by increasing the number of patrols and the number of person-days at troop-manned positions and by utilizing high-resolution satellite imagery and electronic observation equipment.

26. UNDOF continued its cooperation with UNTSO military observers in Observer Group Golan in order to carry out inspections of equipment and force levels and conduct static observation and situational awareness to observe compliance with the Disengagement Agreement on the Alpha side. UNDOF actively maintained liaison with the senior officials of both parties to prevent an escalation of the situation and thus maintain the ceasefire line.

27. UNDOF continued to monitor developments with regard to the security situation and conducted military reconnaissance missions to the formerly vacated positions on the Bravo side to assess whether the current security situation might be conducive to a potential return to the positions formerly held by the Force on the Bravo side.

28. The phased return to Camp Faouar gave rise to increased outputs to be achieved by the Force in the 2016/17 period. The increased outputs were presented to the Advisory Committee on Administrative and Budgetary Questions in the context of the request for the Committee's concurrence to enter into additional commitments. They are included in the present results-based-budgeting framework for components 1 (operations) and 2 (support).

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Maintenance of the separation of forces and areas of limitation	2,038 letters of protest sent to the relevant parties in the UNDOF area of responsibility	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Weekly high-level meetings with Syrian authorities, as needed, to address issues related to the implementation of the UNDOF mandate and to ensure cooperation	53	Meetings
Weekly high-level meetings with Israeli authorities, as needed, to address issues related to the implementation of the UNDOF mandate and to ensure cooperation	52	Meetings
Weekly (on average) liaison meetings with the parties to the Disengagement Agreement to de-escalate tensions resulting from repeated incidents of firing by the parties across the Alpha line owing to the civil conflict in the country and to discuss measures that both parties can take to prevent such incidents	52	Meetings
Immediate liaison with the parties on violations of the Disengagement Agreement, including incidents that jeopardize the ceasefire	22	Meetings
79,600 troop-manned position person-days	81 244	Troop-manned position person-days The higher output resulted from observation and reporting duties to assist with the return of the Force to Camp Faouar
Four-person fact-finding team available at all times to rapidly gather facts on incidents in the area of separation or areas of limitation	Yes	Fact-finding team comprised of six people on average was available at all times
Protests of all violations of the Disengagement Agreement	2 038	Protests The higher output resulted from increased activity of anti-Government armed elements
Four reports of the Secretary-General to the Security Council	4	Reports

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
No persons injured or killed by mines or unexploded ordnance (2014/15: no casualties; 2015/16: no casualties; 2016/17: no casualties)	No UNDOF personnel casualties	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Clearance of mines, unexploded ordnance and improvised explosive devices in the area of separation and continuous checking and clearance of patrol paths used by the mission troops, as required for operational safety	8	Search operations conducted
	10	Unexploded ordnance were cleared

Expected accomplishment 1.3: Increased awareness of the UNDOF mandate by the civilian population

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
No incidents of inadvertent crossing of the ceasefire line by civilians in the area of separation (2014/15: no incidents; 2015/16: no incidents; and 2016/17: no incidents)	Achieved	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Liaison with security authorities on the Bravo side and outreach to civilians about the UNDOF mandate, including incident prevention	No	The non-completion of the output resulted from the deterioration of the security situation in the area of operations of the Force

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Agreement by both parties on the Force's reoccupation of temporarily vacated military positions on the Bravo side	The security situation was not conducive to the reoccupation of the positions temporarily vacated on the Bravo side	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Quarterly review of the security situation in the areas of separation and limitation on the Bravo side	Yes	The security situation is monitored by the Force on a regular basis and reported to the Security Council through quarterly reports of the Secretary-General
One reserve company of 134 personnel in 15 armoured personnel carriers readily available at all times to initiate reoccupation of temporarily vacated military positions on the Bravo side	Yes	137 personnel available on average in 15 armoured personnel carriers

Daily monitoring and analyses of developments in the area of operations and region	Yes	Through the provision of 365 daily situation reports, 52 weekly reports, 12 monthly reports and 1 annual report
--	-----	---

Component 2: support

29. The support component continued to provide essential support, albeit amid unprecedented conditions as a result of the ongoing security situation. The Force continued to operate its headquarters functions from Ya'fur, its administrative office in Mazzah and its operations from Camp Ziouani. The military positions of the Force located in Mount Hermon continued to be supplied with resources, such as rations and fuel, by ground through daily convoys from Damascus. The initial occupation of Camp Faouar was completed, concluding phase 1 of the limited return of the Force to the Bravo side in line with the mission support plan, following the reiteration of the Disengagement Agreement.

Expected accomplishment 2.1: Increased efficiency and effectiveness of logistical, administrative and security support to the Force

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Completion of all infrastructure construction, renovation and reconstruction projects for all buildings or positions required to maintain the operational and security capacity of the Force and to meet minimum operating security standards	Installation of perimeter force protection walls, rehabilitation of water systems and construction of a level I hospital, buildings for accommodation, a kitchen, office space and welfare facilities were completed in line with phase 1 of the mission support plan
Maintenance of off-road vehicles at a rate of less than 5 per cent of the vehicle fleet (2014/15: N/A; 2015/16: N/A; 2016/17: less than 5 per cent)	3.5 per cent of the fleet of the Force was off the road awaiting maintenance repairs or spare parts
Decrease in the number of light passenger vehicles (2014/15: 181; 2015/16: 175; 2016/17: 143)	Number of light passenger vehicles was reduced to 148, with a further 10 vehicles pending write-off in the next budget period
Decrease in the number of computing devices while ensuring support to military and civilian personnel through the rationalization of the utilization of the computing devices (2014/15: 468; 2015/16: 350; 2016/17: 324)	Number of computing devices reduced to 334 units The higher output resulted from the need for more computing devices to cover the transition period in the light of the reoccupation of Camp Faouar
Reduction in diesel consumption (2014/15: 2,148,939 litres; 2015/16: 1,837,876 litres; 2016/17: 1,809,303 litres)	Reduction in diesel consumption by 8.5 per cent (to 1,656,915 litres), owing to the delayed deployment of armoured personnel carriers
Full implementation of the business continuity plan	Business continuity plan has been updated

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Improvement of buildings, positions and infrastructure to meet the minimum operating security standards	Yes	Installation of perimeter security walls at positions 12A and 80 and Camp Faouar was completed
Efficient utilization of equipment through the improved management of non-expendable assets in order to rationalize utilization, maintenance costs and replacements and to minimize additional acquisitions	Yes	UNDOF reviewed inventory and realigned stock levels. The Force also performed data validation and undertook activities for the migration from Galileo to Umoja
Refurbishment and maintenance of Camp Ziouani in order to provide a fully functioning operating base to support the military component	Yes	Refurbishment was completed and maintenance work was performed in Camp Ziouani
Military, police and civilian personnel		
Emplacement, rotation and repatriation of 1,250 military contingent personnel	828	Military contingent personnel (average strength) The lower number of military contingent personnel resulted from the prevailing security situation, which was not conducive for a return of the Force to the positions temporarily vacated on the Bravo side
Verification, monitoring and inspection of contingent-owned equipment in respect of 1,250 military contingent personnel	Yes	Contingent-owned equipment was verified and inspected on a regular basis and reports were submitted on a quarterly basis to headquarters for monitoring purposes
Supply and storage of rations at one operating base, Camp Faouar and 7 military positions for 1,175 military contingent personnel (excluding 75 staff officers)	1	Camp Ziouani
	1	Camp Faouar
	7	Positions
	778	Military contingent personnel (excluding 50 staff officers)
Administration of an average of 51 international and 88 national staff	46	International staff, including 9 temporary positions (average strength)
	86	National staff (average strength)
Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations for remedial action where misconduct has occurred	Yes	Induction training covering conduct and discipline and sexual exploitation and abuse was provided to 1,056 personnel. In addition, 111 civilian personnel and contractors received training on prohibited conduct and "Inside the Blue", and 46 military personnel received training-of-trainers sessions in order to conduct regular refresher training Fifteen allegations of misconduct were received and reported to the respective troop-contributing countries

Facilities and infrastructure

Maintenance and repair of facilities at Camp Ziouani, offices in Damascus and at all positions and observation posts in the area of separation	Yes	UNDOF maintained and repaired facilities in Camp Ziouani, Camp Faouar and all observation posts and positions, as well as the offices in Damascus
Maintenance of three water wells and filtration systems	3	Water wells
Operation and maintenance of an average of 39 generators	40	Generators maintained
Installation and operation of five solar panels at Camp Ziouani and military positions for heating water	7	Solar panels Two additional solar panels were installed in Camp Faouar for heating water
Sanitation services for all premises of the Force, including the collection and disposal of sewage and garbage	Yes	

Ground transportation

Operation and maintenance of 403 United Nations-owned vehicles and 27 contingent-owned armoured personnel carriers and 10 contingent-owned support vehicles, through four workshops in three locations	403 27 10	United Nations-owned vehicles Contingent-owned vehicles maintained Contingent-owned support vehicles, through four workshops in three locations
--	-----------------	---

Communications

Support and maintenance of 5 private automatic branch exchanges, 660 telephone extensions, 1 satellite Earth station, 565 two-way radios, 878 handheld radios, 48 network routers, 15 repeater stations and 27 microwave links	5 600 1 565 880 49 15 27	Private automatic branch exchanges Telephone extensions Satellite Earth station Two-way radios Handheld radios Network routers Repeater stations Microwave links The lower output for telephone extensions and the higher output for handheld radios was due to the communication requirements of troops in connection with the return of the Force to Camp Faouar
--	---	--

Information technology

11	Servers
334	Computing devices

Support and maintenance of a wide area network, 20 servers, 324 computing devices, 92 printers and 20 digital senders in 20 locations	59 21	Printers Digital senders
		The lower output for servers was due to the virtualization of the network; the lower number of printers was due to the installation of multifunctional printers, which serve a larger number of users
		The higher output for computing devices was due to the need to support the transition of staff to Camp Faouar
Support and maintenance of 360 email accounts	360	Email accounts
Support to the Geographical Information Systems Unit in the production of 984 maps for policy decisions, situational awareness and operational purposes	1 486	Maps were produced
		The higher output was due to the need for additional maps to support the movement of troops to the Bravo side in the light of the reoccupation of Camp Faouar and to the operations of the Force at all observation posts

Medical

Operation and maintenance of one level I clinic in Camp Ziouani, one level I clinic at position 80 and one subclinic in Mount Hermon for personnel of UNDOF and Observer Group Golan	1 1 1	Level I clinic in Camp Ziouani Level I clinic at position 80 Subclinic in Mount Hermon
Operation and maintenance of two facilities for confidential HIV/AIDS testing and counselling available upon request for all mission personnel	Yes	All testing was conducted at the level II hospital
HIV/AIDS sensitization programme as part of induction training for all incoming mission personnel, including peer education	Yes	HIV/AIDS sensitization programme provided for all 828 military contingent personnel upon induction
Conduct of four public health inspections on, inter alia, camp hygiene and sanitation, food storage, handling and preparation and water-testing	Yes	UNDOF completed four hygiene inspections on a quarterly basis. A total of 80 water samples for various locations were analysed

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	Yes	Regular threat assessment and risk management advice was provided for Camp Ziouani, Camp Faouar, the offices in Damascus and all positions and observation posts. This included 150 uploads of daily informational security reports, 146 security alerts sent by email and 154 sent by Short Message Service
--	-----	--

Provision and management of daily convoys to Camp Faouar, including the clearance of the convoys through the checkpoints on the route, the management of local security contractors controlling the main entrance to the Camp, the use and maintenance of the advanced security equipment deployed in the Camp and the conduct of random security drills and exercises	Yes	Provision of security management for a total of 148 convoys between Damascus and Camp Faouar and two fire and evacuation briefings and exercises
Provision of operational security and management of the movements of civilian personnel between Damascus, the military positions and Beirut through 104 organized and closely monitored convoys	Yes	Provision of security management for a total of 351 convoys involving 3,213 personnel between Camp Ziouani and Beirut/Naqoura, Damascus and Mount Hermon, and Damascus and Camp Faouar
Provision of recommendations to UNDOF leadership on the enhancement of the physical security posture of all facilities	Yes	Provision of input and recommendations on 14 standard operating procedures, security risks, convoys and shelter occupation
Provision of necessary security training for civilian personnel and military personnel under the United Nations security management system on: convoy procedures and actions involving improvised explosive devices; shelter procedures and camp protection; induction briefings; building evacuation drills; and abduction/hostage incident awareness	Yes	Provision of 83 security induction training sessions for new staff and visitors, 6 shelter drills, 3 building and fire evacuation exercises, 20 Safe and Secure Approaches in Field Environments training sessions and 6 convoy briefings
Investigation of security incidents	8	Investigations involving 6 road traffic accidents, 1 loss of item (mobile phone) and 1 injury at work

III. Resource performance

A. Financial resources

(Thousands of United States dollars; budget year is from 1 July 2016 to 30 June 2017)

Category	Apportionment ^a	Expenditure	Variance	
			Amount	Percentage
	(1)	(2)	(3)=(1)-(2)	(4)=(3)÷(1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	26 284.2	25 361.6	922.6	3.5
United Nations police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	26 284.2	25 361.6	922.6	3.5
Civilian personnel				
International staff	8 937.4	8 889.0	48.4	0.5
National staff	3 667.3	3 431.5	235.8	6.4
United Nations Volunteers	—	—	—	—
General temporary assistance	1 629.1	1 375.0	254.1	15.6
Government-provided personnel	—	—	—	—
Subtotal	14 233.8	13 695.5	538.3	3.8
Operational costs				
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	761.7	826.6	(64.9)	(8.5)
Facilities and infrastructure	8 964.3	9 525.9	(561.6)	(6.3)
Ground transportation	2 441.8	1 891.2	550.6	22.5
Air transportation	—	—	—	—
Naval transportation	287.0	299.4	(12.4)	(4.3)
Communications	870.3	600.6	269.7	31.0
Information technology	932.3	1 155.0	(222.7)	(23.9)
Medical	323.7	351.2	(27.5)	(8.5)
Special equipment	—	—	—	—
Other supplies, services and equipment	1 444.4	2 173.4	(729.0)	(50.5)
Quick-impact projects	—	—	—	—
Subtotal	16 025.5	16 823.3	(797.8)	(5.0)
Gross requirements	56 543.5	55 880.4	663.1	1.2
Staff assessment income	1 395.6	1 338.4	57.2	4.1
Net requirements	55 147.9	54 542.0	605.9	1.1
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	56 543.5	55 880.4	663.1	1.2

^a Reflects approved resources in the amount of \$47,714,100 gross (\$46,318,500 net) and resources authorized under commitment authority in the amount of \$8,829,400 gross to meet the additional requirements in connection with the return of the Force to the Bravo side until 30 June 2017.

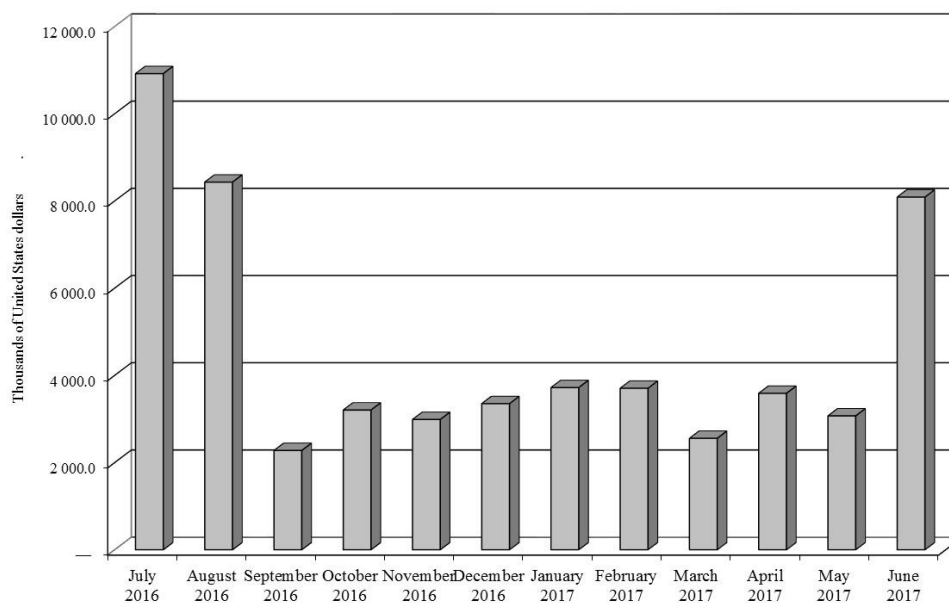
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	26 284.2	(500.0)	25 784.2
II. Civilian personnel	14 233.8	(300.0)	13 933.8
III. Operational costs	16 025.5	800.0	16 825.5
Total	56 543.5	–	56 543.5
Percentage of redeployment to total appropriation			1.4

30. The redeployment of funds from group I, military and police personnel, and group II, civilian personnel, to group III, operational costs, was attributable primarily to increased requirements resulting from urgent repairs to ensure the safety, security and fortification of Camp Faouar, as well as higher-than-anticipated freight charges to deploy supplies, goods and equipment to the Camp owing to the security situation. The redeployment from group I was possible because of reduced requirements for travel on rotation, attributable to fewer chartered flights and lower actual commercial rates.

C. Monthly expenditure pattern



31. Higher expenditures in July and August 2016 were attributable primarily to the creation of obligations for the reimbursements to troop-contributing countries for standard troop costs, contingent-owned equipment and self-sustainment for services for the entire budget period. Higher expenditures in June 2017 were attributable to actual disbursements related to troop payments and operational expenditures following quarterly payment.

D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	135.6
Other/miscellaneous revenue	8.0
Voluntary contributions in cash	—
Prior-period adjustments	270.0
Cancellation of prior-period obligations	94.5
Total	508.1

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

(Thousands of United States dollars)

Category	Expenditure		
Major equipment			
Military contingents	2 919.7		
Subtotal	2 919.7		
Self-sustainment			
Military contingents	206.2		
Subtotal	206.2		
Total	3 125.9		
Mission factors	Percentage	Effective date	Last review date
A. Applicable to mission area			
Extreme environmental condition factor	0.7	19 March 2013	27 May 2014
Intensified operational condition factor	0.0	19 March 2013	27 May 2014
Hostile action/forced abandonment factor	3.1	19 March 2013	27 May 2014
B. Applicable to home country			
Incremental transportation factor	1.5-5.5		

F. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement ^a	728.4
Voluntary contributions in kind (non-budgeted)	—
Total	728.4

^a Inclusive of the rental value of land and the addition of Camp Faouar.

IV. Analysis of variances¹

	<i>Variance</i>	
Military contingents	\$922.6	3.5%

32. The reduced requirements were attributable primarily to: (a) the lower requirement for travel on emplacement, rotation and repatriation owing to the application of reverse rotation, which entailed fewer chartered flights, and lower actual commercial rates incurred for the repatriation of staff officers; (b) the lower requirements for rations, owing to the lower actual average cost per unit of rations on the Bravo side of \$11.59 compared with the budgeted rate of \$18.29, owing to the improvement of the security situation in the area, which translated into lower-than-anticipated rates charged by the vendor; and (c) the lower requirements for contingent-owned major equipment owing to the delay in the deployment of the armoured personnel carriers. The reduced requirements were offset in part by increased requirements for standard troop cost reimbursement owing to the extended deployment of the logistics battalion, and higher freight charges related to the deployment of the armoured personnel carriers to the Force. During the reporting period, the actual average vacancy rate was 33.8 per cent, compared with the budgeted rate of 33.6 per cent, inclusive of the planned deployment of an additional 110 troops in the context of the approved commitment authority.

	<i>Variance</i>	
National staff	\$235.8	6.4%

33. The reduced requirements for national staff were attributable primarily to lower actual salary costs for staff, given the lower actual salary grade/step of GS-5/7 for the national General Service category compared with the budgeted salary grade/step of GS-5/11, followed by associated reductions in the other entitlements, such as common staff costs and danger pay.

	<i>Variance</i>	
General temporary assistance	\$254.1	15.6%

34. The reduced requirements were attributable primarily to a higher actual average vacancy rate of 33.3 per cent compared with the budgeted rate of 13.8 per cent. During the reporting period, the actual average deployment was six international staff, compared with the planned average of nine international staff, including one general temporary assistance position provided within the authority to enter into commitments. The higher actual average vacancy rate was due to delays in recruitment and onboarding of staff owing to delays in the issuance of visas for new personnel.

	<i>Variance</i>	
Official travel	(\$64.9)	(8.5%)

35. The increased requirements were attributable primarily to: (a) travel on temporary assignment to assist with the activities needed for the decommissioning of Galileo and to train staff on central warehouse management; and (b) the requirement

¹ 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.

to send staff to the Kuwait Joint Support Office to assist with the centralization of payroll services and the migration of national staff to Umoja.

	<i>Variance</i>	
Facilities and infrastructure	(\$561.6)	(6.3%)

36. The increased requirements were attributable primarily to: (a) the acquisition of prefabricated facilities and associated engineering supplies in connection with the phased return of the Force to Camp Faouar; (b) the acquisition of generators and electrical equipment for the generation of electricity and water heating purposes in Camp Faouar, as well as the associated increased requirements for fuel for generators owing to higher actual consumption of fuel because of the higher-than-expected number of civilian personnel required to assist with the return to Camp Faouar; and (c) the acquisition of field defence supplies to ensure the safety and security of the entire perimeter of Camp Faouar. The increased requirements were offset in part by reduced requirements for alteration and renovation services, utilities and waste disposal, and acquisition of safety and security equipment, in connection with the lower deployment of troops on the Alpha side.

	<i>Variance</i>	
Ground transportation	\$550.6	22.5%

37. The reduced requirements were attributable primarily to lower requirements for repair and maintenance, owing to: (a) the lower utilization of vehicles on the Alpha side in connection with the movement of troops and civilian personnel to Camp Faouar, on the Bravo side; and (b) the lower rates for repair and maintenance services realized through the utilization of services provided by UNIFIL in comparison with the budgeted rates for the same services on the Alpha side. The reduced requirements were offset in part by increased requirements relating to the increased fuel consumption of armoured personnel carriers on the Bravo side and the acquisition of vehicle workshop equipment, namely, one special tyre-changing machine for armoured vehicles needed for the move to Camp Faouar.

	<i>Variance</i>	
Communications	\$269.7	31.0%

38. The reduced requirements were attributable primarily to lower requirements for the establishment of Internet services for Camp Faouar and an associated reduction in the need for the acquisition of communications equipment.

	<i>Variance</i>	
Information technology	(\$222.7)	(23.9%)

39. The increased requirements were attributable primarily to the need for the acquisition of a software package and licences required to upgrade the network to ensure the security of the Force.

	<i>Variance</i>	
Medical	(\$27.5)	(8.5%)

40. The increased requirements were attributable primarily to the acquisition of medical equipment and supplies for Camp Faouar. The increased requirements were offset in part by the lower-than-planned requirement for hospitalization services.

	<i>Variance</i>	
Other supplies, services and equipment	(\$729.0)	(50.5%)

41. The increased requirements were attributable primarily to: (a) higher freight and custom clearance charges for the deployment of goods and equipment to Camp Faouar, owing to the need to go through customs in two countries given the location and the security situation on the Bravo side; and (b) the need to engage individual contractors for activities related to the maintenance works in Camp Ziouani, freight activities related to the deployment of goods to the Force and the rehabilitation of Camp Faouar. The increased requirements were offset in part by reduced requirements for welfare and uniform, badge and gear, given that welfare facilities in Camp Faouar were not fully ready by the end of the reporting period and that troops had recently been deployed to the Bravo side.

V. Performance of financial resources approved under the authority to enter into commitments

42. As a result of the timing of the decision for the return of the Force to Camp Faouar, the proposed budget of UNDOF for the period from 1 July 2016 to 30 June 2017, as approved by the General Assembly in its resolution [70/279](#), did not include the additional resources in respect of the additional 110 troops and overall operational requirements needed to rehabilitate Camp Faouar.

43. In view of the above, the Secretary-General was authorized by the Advisory Committee on Administrative and Budgetary Questions to enter into commitments up to an amount of \$8,829,400 gross to meet the additional requirements until 30 June 2017, in addition to the amount of \$47,714,100 gross previously approved for the period from 1 July 2016 to 30 June 2017 by the Assembly in its resolution [70/279](#).

(Thousands of United States dollars)

<i>Category</i>	<i>Commitment authority</i>	<i>Expenditure</i>	<i>Variance</i>	
			<i>Amount</i>	<i>Percentage</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)=(1)-(2)</i>	<i>(4)=(3)÷(1)</i>
Military and police personnel				
Military contingents	3 932.0	3 212.9	719.1	18.3
Subtotal	3 932.0	3 212.9	719.1	18.3
Civilian personnel				
International staff	254.2	251.4	2.8	1.1
National staff	(238.6)	(235.9)	(2.7)	1.1
General temporary assistance	(113.0)	(200.8)	87.8	(77.7)
Subtotal	(97.4)	(185.3)	87.9	(90.2)
Operational costs				
Official travel	132.0	125.9	6.1	4.6
Facilities and infrastructure	3 115.4	3 265.4	(150.0)	(4.8)
Ground transportation	717.8	736.7	(18.9)	(2.6)
Naval transportation	287.0	299.4	(12.4)	(4.3)
Communications	137.0	133.2	3.8	2.8

Category	Commitment authority	Expenditure	Variance	
			Amount	Percentage
	(1)	(2)	(3)=(1)-(2)	(4)=(3)÷(1)
Information technology	290.0	299.4	(9.4)	(3.2)
Medical	—	136.3	(136.3)	—
Other supplies, services and equipment	315.6	805.5	(489.9)	(155.2)
Subtotal	4 994.8	5 801.8	(807.0)	(16.2)
Gross requirements	8 829.4	8 829.4	—	—
Staff assessment income	—	—	—	—
Net requirements	8 829.4	8 829.4	—	—
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	8 829.4	8 829.4	—	—

44. The resources approved under the authority to enter into commitments up to an amount of \$8,829,400, without assessment, were fully utilized to meet the additional requirements related to the phased return of the Force to the Bravo side.

45. These additional resources provided for 110 additional troops, one additional general temporary assistance position of Security Analyst (Field Service) and the operational resources required to rehabilitate the buildings and to re-establish the basic infrastructure of Camp Faouar.

Military contingent personnel

46. Following the concurrence by the Advisory Committee to enter into commitments, an additional 110 military personnel and five armoured personnel carriers were deployed to Camp Faouar, in line with the request for additional requirements. The reduced requirements in the amount of \$719,100 arose from the lower actual average cost per unit of rations on the Bravo side compared with the budgeted cost, owing to the improvement of the security situation, and from the delays in the deployment of the armoured personnel carriers and staff officers to Camp Faouar.

Civilian personnel

47. The additional resources requested for danger pay entitlements were disbursed to civilian personnel deployed to the Bravo side, and the reduced costs envisaged owing to the higher actual average vacancy rate for national staff were realized as anticipated. With regard to general temporary assistance, the reduced requirements in the amount of \$87,800 were attributable to the delay in recruitment and the onboarding process owing to delays in the issuance of visas for new personnel.

Operational requirements

48. For facilities and infrastructure, the alteration and renovation projects requested under the commitment authority, including the installation of perimeter force protection walls, the rehabilitation of water systems and the construction of one level I hospital, buildings for accommodation, a kitchen, office space and welfare facilities, were completed in line with phase 1 of the mission support plan for the rehabilitation of Camp Faouar. The restoration of power systems and the construction of the military headquarters of the Force and engineering and transport workshop facilities are

ongoing. The increased requirements in the amount of \$807,000 were due mainly to: (a) increased requirements under other services and supplies, owing to additional freight and custom clearance charges incurred as a result of the need to go through customs in two different countries to deploy goods and equipment to Camp Faouar, owing to the location of the Camp; (b) increased requirements under facilities and infrastructure, relating mainly to the need for the acquisition of generators for electricity and water heating purposes to enable the rehabilitation and reoccupation of the Camp while the power network was being re-established; and (c) increased requirements under medical, relating to the acquisition of equipment and supplies for the level I hospital in Camp Faouar.

49. The resources approved under the authority to enter into commitments in the amount of \$8,829,400, without assessment, were fully utilized to meet the additional requirements for military contingents, civilian personnel and operational requirements until 30 June 2017. Taking into consideration the overall performance of the financial resources of the Force, the additional actual commitments of \$8,829,400 are reduced by the unencumbered balance of \$663,100 for the 2016/17 period. In view of the above, the net amount of \$8,166,300 is to be appropriated by Member States.

VI. Actions to be taken by the General Assembly

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

(a) **To appropriate an additional amount of \$8,166,300 to the Special Account for the United Nations Disengagement Observer Force for the period from 1 July 2016 to 30 June 2017, representing additional resources authorized under commitment authority which were utilized and not assessed in respect of the financial period ended 30 June 2017;**

(b) **Taking into account the amount of \$47,714,100 already assessed on Member States under the terms of its resolution 70/279, to apply other revenue in respect of the financial period ended 30 June 2017 in the total amount of \$508,100 from investment revenue (\$135,600), other/miscellaneous revenue (\$8,000), prior-period adjustments (\$270,000) and cancellation of prior-period obligations (\$94,500);**

(c) **To assess the additional amount of \$7,658,200, representing the difference between the increase in the appropriation (\$8,829,400) and other revenue (\$508,100) for the period ended 30 June 2017.**

VII. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution [71/306](#)

([A/71/836/Add.2](#))

<i>Request</i>	<i>Response</i>
<p>The Board of Auditors also observed that posts of Environmental Officer had been vacant at several peacekeeping missions^a (A/71/5 (Vol. II), chap. II, para. 332). Upon enquiry, the Advisory Committee was informed that a post of Environmental Officer had never been established at UNDOF, as the Force had to relocate several times since September 2014 as a result of the deterioration of the security situation in its area of operations. The Committee was also informed that the United Nations Logistics Base at Brindisi, Italy, would deploy a team to support the implementation of the environmental action plan of the Force. The Advisory Committee trusts that efforts will continue to reduce the overall environmental footprint of UNDOF, as requested by the General Assembly in its resolutions 69/307 and 70/286. The Committee provides further comments on environmental matters pertaining to peacekeeping operations in general in its report on cross-cutting issues related to United Nations peacekeeping operations (A/71/836) (para. 10).</p> <p>In connection with the return to Camp Faouar during the current period, the Secretary-General indicated, in a letter to the Advisory Committee dated 10 February 2017, that the approved budget for the current period did not provide for resources for that purpose. In the letter, the Secretary-General requested the concurrence of the Committee to enter into commitments to meet the additional requirements for military and civilian personnel, as well as associated operational expenditures, until 30 June 2017. Prior to the finalization of the present report, the Committee provided its concurrence to enter into commitments in an amount not to exceed \$8,829,400 to meet the additional requirements of UNDOF until 30 June 2017, resulting in total available resources of approximately</p>	<p>The Force fully implemented its environmental policy and guidelines in March 2017, supported by the United Nations Logistics Base and the United Nations Environment Programme under the Rapid Environment and Climate Technical Assistance Facility.</p> <p>Detailed information on expenditures incurred in connection with the commitment authority is provided in the present report.</p>

*Request**Response*

\$56.54 million for the current period. **The Advisory Committee trusts that detailed information on expenditure in connection with the aforementioned commitment authority will be included in the performance report for the period 2016/17** (para. 16).

^a According to the Board, such posts were vacant at UNDOF, the United Nations Peacekeeping Force in Cyprus, the United Nations Interim Security Force for Abyei, the United Nations Military Observer Group in India and Pakistan and the United Nations Truce Supervision Organization.