



# General Assembly

Distr.: General  
26 November 2012

Original: English

## Sixty-seventh session

Agenda item 158 (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 2011 to 30 June 2012

### Report of the Secretary-General

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## Summary

The total expenditure for the United Nations Disengagement Observer Force for the period from 1 July 2011 to 30 June 2012 has been linked to the Force's objective through a number of results-based-budgeting frameworks grouped by components, namely, operations and support.

Under the operations component, the Force increased its observation and monitoring activities, night operations and patrols to mitigate potential crossing violations in the areas of limitation. Under the support component, the Force reduced its dependence on electrical generators by connecting military positions to local electric power grids and provided more maps to stakeholders in order to support policy decisions, situational awareness and operations.

During the reporting period, the operations of the Force remained stable in the implementation of its mandate, which is to supervise the area of separation based on the disengagement agreement between Israeli and Syrian forces. There were no reported serious incidents between the parties.

The total expenditure of the Force for 2011/12 amounted to \$48.2 million, representing a budget implementation rate of 95.5 per cent, compared with \$47.3 million in expenditure and an implementation rate of 98.9 per cent in 2010/11.

The unencumbered balance of \$2.3 million was attributed primarily to reduced requirements under (a) military and police personnel (\$2.6 million), resulting from lower actual costs for the rotation of military contingent personnel and the rationalization of rations requirements; and (b) operational costs (\$0.7 million), owing to the termination of the service contract for Sisu armoured personnel carriers, the delay in the acquisition of leased-line circuits and the non-implementation of the planned communications tower project owing to the prevailing security situation. However, the unspent balances were offset in part by additional requirements (\$1.0 million) for the payment of evacuation allowances to dependants of international staff from July 2011 to January 2012 in light of the security situation in the mission area.

### Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2011 to 30 June 2012.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	24 862.8	22 290.7	2 572.1	10.3
Civilian personnel	11 679.4	12 666.4	(987.0)	(8.5)
Operational costs	13 983.9	13 286.2	697.7	5.0
<b>Gross requirements</b>	<b>50 526.1</b>	<b>48 243.3</b>	<b>2 282.8</b>	<b>4.5</b>
Staff assessment income	1 526.7	1 355.4	171.3	11.2
<b>Net requirements</b>	<b>48 999.4</b>	<b>46 887.9</b>	<b>2 111.5</b>	<b>4.3</b>
Voluntary contributions in kind (budgeted)	—	—	—	—
<b>Total requirements</b>	<b>50 526.1</b>	<b>48 243.3</b>	<b>2 282.8</b>	<b>4.5</b>

**Human resources incumbency performance**

<i>Category</i>	<i>Approved<sup>a</sup></i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)<sup>b</sup></i>
Military contingents	1 047	1 047	—
International staff	46	41	10.9
National staff	110	103	6.4

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

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

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

## **I. Introduction**

1. The budget for the maintenance of the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2011 to 30 June 2012 was set out in the report of the Secretary-General of 2 February 2011 (A/65/710) and amounted to \$49,561,700 gross (\$48,035,000 net). It provided for 1,047 military contingent personnel, 46 international staff and 110 national staff.
2. In its related report of 18 March 2011 (A/65/743/Add.3), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$49,561,700 gross for the period from 1 July 2011 to 30 June 2012.
3. The General Assembly, by its resolution 65/302, appropriated \$50,526,100 gross (\$48,999,400 net) for the maintenance of the Force for the period from 1 July 2011 to 30 June 2012. The total amount has been assessed on Member States.

## **II. Mandate performance**

### **A. Overall**

4. The mandate of the Force, as established by the Security Council in its resolution 350 (1974), is to maintain an area of separation located in the Syrian Arab Republic and to supervise the implementation of the disengagement agreement between Israeli and Syrian forces. The mandate has been extended in subsequent resolutions of the Security Council, including, for the performance period, resolutions 1994 (2011) and 2028 (2011).
5. The Force is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.
6. Within this overall objective, the Force has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped under the operations and support components.
7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2011/12 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

### **B. Budget implementation**

8. Total expenditure for the maintenance of the Force for 2011/12 amounted to \$48,243,300 gross (\$46,887,900 net).
9. During the reporting period, the Force continued to exercise responsibility for the maintenance of the ceasefire in the area of separation by meeting its operational targets such as increased observation and monitoring activities and the continued marking of the Alpha and Bravo lines.

10. In view of the domestic security situation in the Syrian Arab Republic, the Force enhanced its liaison efforts with the parties in order to help maintain stability in the areas of limitation and separation. While the situation did not have a direct impact on the operations of the Force, meetings were held to monitor developments and prevent potential conflict.

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

11. From 16 to 22 October 2011, a United Nations Headquarters team visited the Force to carry out a joint assessment of its operational capacity with the Force's senior personnel. The assessment team determined that the Force was adequately configured to fulfil its mandated tasks and identified areas where the Force's capacity could be enhanced. As a result, a rehabilitation programme was launched by the Force to upgrade its equipment and infrastructure in order to maintain its required operational and security capacity.

12. The Force also continued to improve its rations management through the rationalization of food requirements, which resulted in less waste. The Force conducted a careful review of rations requirements and implemented the proper distribution of stored rations in different locations.

13. The Force also implemented phase 2 (1 July 2011 to 30 June 2012) of the mission support plan. The Force addressed compliance with United Nations standards with regard to the provision of separate female military accommodation, the construction of a wastewater treatment plant on the Alpha side and the replacement of obsolete ambulances and armoured personnel carriers. The civilian and military radio systems were also integrated. The Force also addressed the co-location of administrative and support offices by relocating the logistics base in Damascus to its headquarters in Camp Faouar.

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

14. In light of the security situation in the mission area, the Force continued to participate in various coordination meetings on security issues with United Nations entities in the region such as the United Nations Development Programme, the United Nations Relief and Works Agency for Palestine Refugees in the Near East, the United Nations Supervision Mission in the Syrian Arab Republic (UNSMIS) and the World Food Programme.

15. The Force also continued to enhance its cooperation with other United Nations entities through its participation in various meetings such as the regional heads of mission conference, regional meetings in Cyprus, the Middle East Inter-Mission Force Commanders' Conference and regional information and communications technology meetings. At these meetings, common security issues, sharing of administrative support and the efficient and effective use of resources were discussed. In addition, the meetings provided an opportunity for staff members to understand the impact of political and military developments, in particular the unrest in the Syrian Arab Republic, and to adapt their strategies accordingly. The regional meetings contributed to the start-up of UNSMIS, which was deployed within 30 days as a result of the support of the regional missions including UNDOF,

the United Nations Interim Force in Lebanon (UNIFIL) and the United Nations Truce Supervision Organization (UNTSO).

## E. Results-based-budgeting frameworks

### Component 1: operations

16. During the reporting period, the Force continued to fulfil its mandate through the maintenance of the ceasefire in the area of separation by means of fixed positions and patrols to monitor the exclusion of the parties' military forces from the area. The Force increased its observation and monitoring activities, as well as its night operations and patrols in proximity to the ceasefire line. The Force experienced restrictions of movement during patrols, especially in the area of limitation on the Bravo side. There were two incidents involving the Syrian military and security forces inside the area of separation on 1 March and 25 May 2012. However, despite these challenges, the Force continued to accurately mark the Alpha and Bravo lines, which delineate the area of separation to the east and west, by maintaining and erecting barrels.

17. The Force continued to conduct civil affairs activities, including meetings with civilian and security authorities and engagement with local communities in the area of separation. The Force enhanced its liaison efforts with the parties in order to help maintain stability in the areas of limitation and separation.

18. The Force continued its support to the International Committee of the Red Cross (ICRC) through secure escorts of civilians crossing the area of separation. The Force also continued to carry out operational mine clearance in the area of separation to ensure the safety of Force personnel during patrols.

### 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	676 minor violations in the UNDOF area of responsibility protested to the relevant parties	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Weekly high-level meetings with Syrian authorities, and with local Syrian officials as needed, to address issues related to the implementation of the UNDOF mandate	35	Meetings  The lower output resulted from unforeseen difficulties in scheduling meetings
Weekly high-level meetings with Israeli authorities to address issues related to the implementation of the UNDOF mandate and to improve cooperation	24	Meetings  The lower output resulted from unforeseen difficulties in scheduling meetings

Biweekly liaison meetings with the Israel Defense Forces liaison officers	36	Meetings  The higher output resulted from the necessity for additional meetings in light of the security situation in the mission area
Regular liaison with civilian authorities and engagement with local communities in the area of separation through the relevant Syrian authorities to improve the understanding of the mandate, role and activities of UNDOF	Yes	The frequency of liaison activities with civilian authorities and engagement with local communities was more limited than planned in light of the security situation in the mission area
Weekly meetings with the relevant civilian and security authorities to coordinate civil affairs and local liaison activities	30	Meetings  The lower output was attributable to the security situation in the mission area
51,240 special task person/mobile patrol days comprising 20,496 special task person-days (28 troops x 2 platoons x 366 days) conducted by the Force Headquarters Company and 30,744 mobile patrol days (3 troops x 28 patrols x 366 days) on armoured personnel carriers, performing mobile operations, patrols, temporary checkpoints and security tasks, such as convoy security, and the provision of support to other United Nations agencies	51,240	Special task person/mobile patrol days comprising 20,496 special task person-days and 30,744 mobile patrol days
24,090 patrols, consisting of 20,075 day and 4,015 night patrols	33,668	Patrols, consisting of 29,815 day and 3,853 night patrols  The higher output resulted from operational requirements for additional patrols to pre-empt possible crossing violations
21,228 troop-manned observation post and position person-days (2 troops x 29 observation posts and positions x 366 days)	21,228	Troop-manned observation post and position person-days
10,980 ready (rapid) reaction patrol person-days (2 troops x 15 patrol teams x 366 days)	10,980	Ready (rapid) reaction patrol person-days
32,940 ready (rapid) reaction group person-days (10 troops x 9 groups x 366 days)	32,940	Ready (rapid) reaction group person-days
732 special fact-finding team person-days (2 troops x 1 team x 366 days)	732	Ready special fact-finding team person-days (2 troops x 1 team x 366 days)
Biweekly inspections of the areas of limitation	26	Inspections



Protests of all violations of the disengagement agreement	676	Protests
2 reports of the Secretary-General to the Security Council	2	Reports
Immediate communication with the parties during crisis situations	Yes	Through meetings in which both parties demonstrated a high degree of cooperation
Provision of 50 periodic escorts for the secure passage of persons, supervised by ICRC, across the area of separation for humanitarian purposes	57	Escorts for 1,574 persons

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**Expected accomplishment 1.2:** Reduced threat of mines in the area of separation

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<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
No persons killed or injured by mines and unexploded ordnance (2009/10: no casualties; 2010/11: no casualties; 2011/12: no casualties)	5 casualties (children playing in a marked mine field)	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Clearance of mines and unexploded ordnance in the area of separation and continuous checking and clearance of patrol paths, as required for operational safety	Yes	72 anti-personnel mines, 55 anti-tank mines and 64 items of unexploded ordnance
Provision of advice to the United Nations Children's Fund (UNICEF) mine awareness project, as requested	No	The non-completion of the output resulted from the absence of requests from UNICEF
Support to mine awareness action led by the Syrian Arab Red Crescent in coordination with ICRC and UNICEF by assisting the lead agencies in educating local adults and children in the identification of mines and the consequences of mishandling them, as well as by better demarcating existing minefields in the vicinity of UNDOF positions and patrol paths that could be a hazard to the local population in Quneitra Governorate	No	The non-completion of the output resulted from the absence of requests from ICRC and UNICEF

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Reduction in incidents of inadvertent crossing of the ceasefire line by civilians in the area of separation (2009/10: 8 incidents; 2010/11: 2 incidents; 2011/12: 0 incidents)	Achieved; no incident of civilians inadvertently crossing the ceasefire line in the area of separation	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Monthly meetings with civilian and security authorities in the area of separation on the implementation of the UNDOF mandate in view of increased Syrian civilian presence in proximity to the ceasefire line in the area of separation	27	Meetings  The higher output resulted from additional meetings to mitigate possible conflicts with Syrian farmers who extended their cultivated fields west of the Alpha line
Periodic liaison with the relevant local authorities on civilian developments in the area of separation	Yes	Through 5 meetings  The lower output resulted from the non-approval of requests for meetings with Quneitra Governorate authorities
Regular meetings, organized with the assistance of senior Syrian Arab Republic officials, with local residents in the area of separation to increase awareness of the UNDOF mandate and prevent the inadvertent crossing of the ceasefire line	1	Meeting held during the distribution of permits for farming west of the Alpha line  The lower output resulted from the prevailing security situation in the mission area

**Component 2: support**

19. During the reporting period, the Force's support component continued to provide logistical, administrative and security services to the average strength of 1,047 military contingent personnel, 41 international staff and 103 national staff. The Force was able to reduce its dependence on electrical generators by connecting military positions to local electric power grids; implement a conduct and discipline programme for all military and civilian personnel; continue the maintenance and repair of its facilities and equipment; and provide more maps to stakeholders to support policy decisions, situational awareness and operations. The Force also continued to provide security services, training and investigation of security incidents.

**Expected accomplishment 2.1:** Efficient and effective logistical, administrative and security support to the Force

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Reduction in overall fuel consumption by 3 per cent (2009/10: 6 per cent; 2010/11: 6.1 per cent; 2011/12: 3 per cent)	Overall consumption increased by 6.3 per cent owing to the increase in military day patrols in light of the prevailing security situation and to additional fuel requirements for heating systems during the winter period; total fuel consumption for 2011/12 was 3,268,021 litres compared to 3,073,761 litres in 2010/11
Reduction in the number of vehicles to be written off owing to accidents (2009/10: 16 vehicles; 2010/11: 9 vehicles; 2011/12: 0 vehicles)	5 vehicles were written off as a result of accidents
Increase in the percentage of written-off assets disposed of by destruction or scrap as compared to the total value of assets written off or recommended for destruction or scrap (2009/10: 75 per cent; 2010/11: 99.9 per cent; 2011/12: 85 per cent)	77 per cent of written-off assets were disposed of by destruction or scrap as compared to the total value of assets written off or recommended for destruction or scrap; the lower than planned percentage was attributable to difficulties in the disposal of vehicles in the areas specified by local authorities, owing to the security situation in the mission area
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i> <i>Remarks</i>

**Service improvements**

Reduced dependence on electrical generators by connecting military positions to local electric power grids, resulting in a reduction in the number of generators from 73 to 69	Yes	The number of generators was reduced to 67 at the end of the reporting period: 2 generators were transferred to the United Nations Regional Centre for Preventive Diplomacy for Central Asia in Turkmenistan while 4 generators were disposed of
Increase in the value of written-off assets disposed of by destruction or scrap as compared with the total value of assets written off or recommended for destruction or scrap	No	Total value of assets disposed of by destruction or scrap was \$1,282,374 against the total value of \$1,670,420 for assets recommended for destruction or scrap (77 per cent), compared with \$1,225,769 against \$1,226,733 (99.9 per cent) for 2010/11
Increase in safety and security of personnel owing to the reduction of serious vehicle accidents	No	5 vehicles were written off due to accidents

**Military, police and civilian personnel**

Emplacement, rotation and repatriation of an average of 1,047 military contingent personnel	1,047	Military contingent personnel (average strength)
Verification, monitoring and inspection of contingent-owned equipment in respect of an average of 1,047 military contingent personnel	Yes	29 verification reports

Supply and storage of rations at 2 camps and 22 positions for an average of 1,047 military contingent personnel	1,047	Military contingent personnel (average strength)
Administration of an average of 46 international and 110 national staff	41	International staff (average strength)
	103	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	Through 24 training sessions for a total of 103 personnel (18 military and 85 civilian)

### Facilities and infrastructure

Maintenance and repair of facilities in Camp Faouar, Camp Ziouani and the representational office in Damascus as well as military police detachment "C", 22 positions and 8 outposts in the area of separation	Yes	A total of 991 service requests completed
Maintenance of 14 water wells and filtration systems	14	Water wells and filtration systems
Operation and maintenance of 69 generators in 29 locations	69	Generators
Repair and maintenance of 10 km of roads	10.5	Kilometres of patrol tracks
Provision of approximately 3,000 geographic information system administrative, operational and thematic maps to support policy decisions and situational awareness and for operational purposes	4,348	Maps  The higher output resulted from increased operational requirements owing to the security situation in the mission area

### Ground transportation

Operation and maintenance of 376 vehicles, including 24 United Nations-owned armoured personnel carriers	376	Vehicles
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### Communications

Support and maintenance of 9 private automatic branch exchanges, 1,100 telephone extensions, 2 satellite earth stations, 536 two-way radios, 342 handy-talkies, 22 repeater stations and 35 microwave links	9	Private automatic branch exchanges
	1,100	Telephone extensions
	2	Satellite earth stations
	536	Two-way radios
	342	Handy-talkies

	22	Repeater stations
	35	Microwave links
<b>Information technology</b>		
Support and maintenance of a wide area network, 30 servers, 430 desktop computers, 65 laptop computers, 102 printers and 38 digital senders in 26 locations	30	Servers
	430	Desktop computers
	65	Laptop computers
	102	Printers
	38	Digital senders
	26	Locations
Support and maintenance of 495 e-mail accounts	495	E-mail accounts
<b>Medical</b>		
Operation and maintenance of two level I medical centres for personnel of UNDOF and UNTSO and the local civilian population in emergency cases	2	Level I medical centres; 5,008 patients, including 210 local civilian patients
Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all personnel	Yes	Voluntary counselling and testing conducted upon request
HIV sensitization programme for all mission personnel, including peer education	Yes	Through inclusion in the induction training programme for a total of 1,069 military and civilian personnel
<b>Security</b>		
Provision of security services, including threat assessment and risk management for Camp Faouar, Camp Ziouani and the representational office in Damascus and military police detachment "C" in the area of separation and 22 positions	Yes	Through the preparation of daily security situation updates and threat assessment reports; conduct of weekly security briefing to UNDOF key staff; participation in security cell and security management team meetings in Syria; induction training conducted for 991 mission personnel
Conduct of 1,756 hours of training, encompassing procedures relating to security, nuclear, chemical and biological protection, shelter alarms and camp protection, induction security and primary fire training/drills for 1,203 mission personnel	5,443	Hours of training for 1,203 mission personnel  The higher output resulted from the implementation of the policy that requires mission-specific training and a minimum of 5 hours of annual training per person
Investigation of security incidents and provision of advice to UNDOF personnel and personnel of 9 United Nations agencies	Yes	271 incidents investigated (traffic and vehicle accidents, loss of property, theft, breach of regulations)

### III. Resource performance

#### A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2011 to 30 June 2012.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount	Percentage
			(3)=(1)-(2)	(4)=(3)÷(1)
<b>Military and police personnel</b>				
Military observers	—	—	—	—
Military contingents	24 862.8	22 290.7	2 572.1	10.3
United Nations police	—	—	—	—
Formed police units	—	—	—	—
<b>Subtotal</b>	<b>24 862.8</b>	<b>22 290.7</b>	<b>2 572.1</b>	<b>10.3</b>
<b>Civilian personnel</b>				
International staff	8 071.0	9 232.2	(1 161.2)	(14.4)
National staff	3 567.4	3 363.1	204.3	5.7
United Nations Volunteers	—	—	—	—
General temporary assistance	41.0	71.1	(30.1)	(73.4)
<b>Subtotal</b>	<b>11 679.4</b>	<b>12 666.4</b>	<b>(987.0)</b>	<b>(8.5)</b>
<b>Operational costs</b>				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	20.5	1.9	18.6	90.7
Official travel	458.8	371.6	87.2	19.0
Facilities and infrastructure	6 198.0	6 247.7	(49.7)	(0.8)
Ground transportation	3 798.1	3 498.0	300.1	7.9
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications	1 347.8	1 103.1	244.7	18.2
Information technology	841.8	834.6	7.2	0.9
Medical	460.8	391.4	69.4	15.1
Special equipment	258.6	165.7	92.9	35.9
Other supplies, services and equipment	599.5	672.2	(72.7)	(12.1)
Quick-impact projects	—	—	—	—
<b>Subtotal</b>	<b>13 983.9</b>	<b>13 286.2</b>	<b>697.7</b>	<b>5.0</b>
<b>Gross requirements</b>	<b>50 526.1</b>	<b>48 243.3</b>	<b>2 282.8</b>	<b>4.5</b>
Staff assessment income	1 526.7	1 355.4	171.3	11.2
<b>Net requirements</b>	<b>48 999.4</b>	<b>46 887.9</b>	<b>2 111.5</b>	<b>4.3</b>
Voluntary contributions in kind (budgeted)	—	—	—	—
<b>Total requirements</b>	<b>50 526.1</b>	<b>48 243.3</b>	<b>2 282.8</b>	<b>4.5</b>

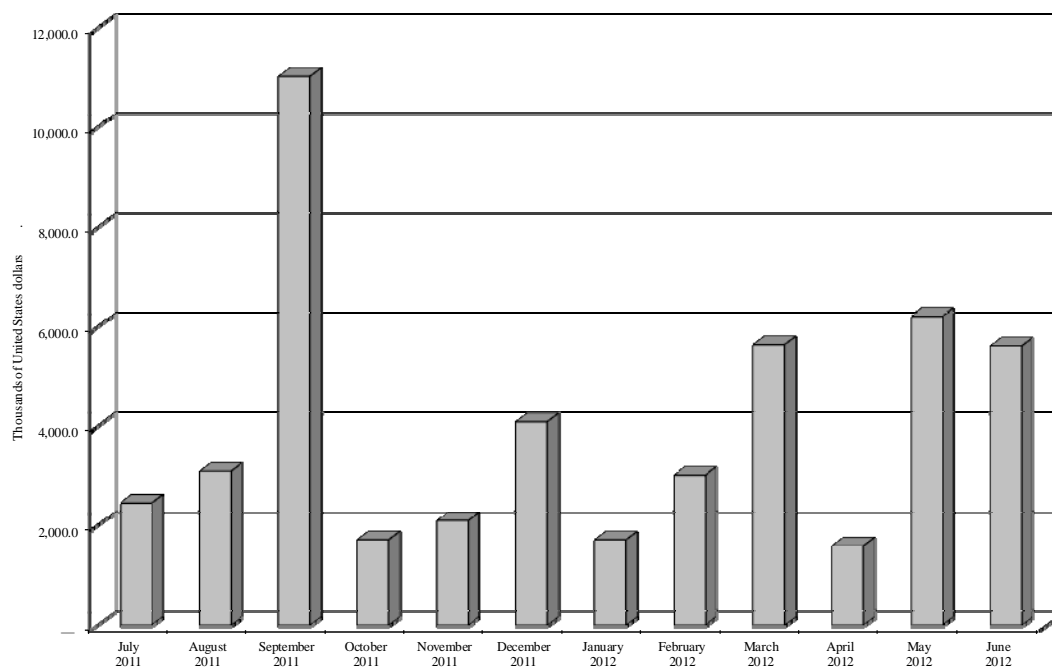
## B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	24 862.8	(1 000)	23 862.8
II. Civilian personnel	11 679.4	1 527	13 206.4
III. Operational costs	13 983.9	(527)	13 456.9
<b>Total</b>	<b>50 526.1</b>	<b>–</b>	<b>50 526.1</b>
Percentage of redeployment to total appropriation			3.0

20. The redeployment of funds was undertaken to meet additional requirements for international staff resulting from the payment of evacuation allowances to their dependants during the period from July 2011 to January 2012 owing to the security situation in the mission area. Additional resources were also required for general temporary assistance owing to a higher number of staff on maternity or extended medical leave. The additional requirements were offset by reduced requirements for the rotation travel of military contingent personnel, owing to delays in the rotation of one contingent, and for rations, owing to the rationalization of food requirements.

## C. Monthly expenditure pattern



21. Higher expenditures for the months of September 2011 and March, May and June 2012 were related to reimbursements to troop-contributing Governments for troop costs, contingent-owned equipment and self-sustainment.

#### D. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest income	130.2
Other/miscellaneous income	118.0
Cancellation of prior-period obligations	338.3
<b>Total</b>	<b>586.5</b>

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

(Thousands of United States dollars)

Category	Expenditure
Major equipment	
Military contingents	354.2
Subtotal	354.2
Self-sustainment	
Facilities and infrastructure	266.6
Medical	175.0
Special equipment	4.4
Subtotal	446.0
Total	800.2
Mission factors	PercentageEffective dateLast review date
A. Applicable to mission area	
Extreme environmental condition factor	–1 July 1996–
Intensified operational condition factor	–1 July 1996–
Hostile action/forced abandonment factor	–1 July 1996–
B. Applicable to home country	
Incremental transportation factor	0-1.5



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

	<i>Variance</i>	
<b>Military contingents</b>	\$2 572.1	10.3%

22. The unspent balance was mainly attributable to (a) reduced requirements for rotation travel resulting from delays in the rotation of one contingent; (b) the lower number of military contingent personnel who were entitled to recreational leave allowances; (c) the absence of claims for incidents of death or disability during the reporting period; and (d) reduced requirements for rations owing to the rationalization of food requirements and the reduced acquisition of composite ration packs.

	<i>Variance</i>	
<b>International staff</b>	(\$1 161.2)	(14.4%)

23. The additional requirements were primarily attributable to the payment of evacuation allowances to dependants of international staff from July 2011 to January 2012 in light of the security situation. The variance was offset in part by reduced requirements for staff assessment resulting from the revision of international salary scales effective 1 January 2012.

	<i>Variance</i>	
<b>National staff</b>	\$204.3	5.7%

24. The unspent balance was attributable mainly to the difference between the actual average exchange rate (56.9 Syrian pounds to the United States dollar) and the exchange rate used in the budget (46.3 pounds to the dollar). The variance was partly offset by additional requirements for overtime as a result of the revision of the national salary scale effective 1 November 2010.

	<i>Variance</i>	
<b>General temporary assistance</b>	(\$30.1)	(73.4%)

25. The additional requirements were attributable primarily to the temporary replacement of a higher than expected number of staff on maternity or extended medical leave and additional temporary assistance in operational tasks, including facilities management and transport.

	<i>Variance</i>	
<b>Consultants</b>	\$18.6	90.7%

26. The unspent balance was attributable mainly to the non-implementation of the planned consultancy services for training on supply chain management and presentation skills, owing to the prevailing security situation in the region.

<sup>1</sup> Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or \$100,000.

	<i>Variance</i>	
<b>Official travel</b>	\$87.2	19.0%

27. The unspent balance was attributable mainly to the lower than planned number of trips for training, operations and support, owing to the prevailing security situation in the mission area.

	<i>Variance</i>	
<b>Ground transportation</b>	\$300.1	7.9%

28. The unspent balance was attributable mainly to reduced requirements for (a) repairs and maintenance, owing to the termination of the service contract for Sisu armoured personnel carriers and the non-utilization of the service contract for 56 Renault trucks owing to the prevailing security situation; and (b) the acquisition of fewer items of vehicle workshop equipment than planned. The variance was offset partly by additional requirements in spare parts for Nyala armoured personnel carriers, which replaced the Sisus.

	<i>Variance</i>	
<b>Communications</b>	\$244.7	18.2%

29. The unspent balance was attributable mainly to reduced requirements for (a) commercial communications, owing to delays in the acquisition of additional regional leased-line circuits and to the increased reliability and availability of leased fibre connectivity between UNDOF and the United Nations Logistics Base at Brindisi, Italy (UNLB), which resulted in reduced charges for satellite transponder circuits; and (b) non-implementation of the acquisition of communications equipment for the planned communications tower project, owing to the impact of the prevailing security situation on the approval process for the project. The variance was partly offset by increased requirements for communication support services owing to the enhancement of centralized services, including operational resiliency, wide area network optimization and videoconference support, through the multi-site information and communications technology hub at UNLB and the United Nations Support Base in Valencia.

	<i>Variance</i>	
<b>Medical</b>	\$69.4	15.1%

30. The unspent balance was attributable mainly to (a) the lower number of personnel requiring medical treatment; and (b) reduced requirements for vaccines. The unspent balance was partly offset by additional requirements for the acquisition of laboratory and medical equipment.

	<i>Variance</i>	
<b>Special equipment</b>	\$92.9	35.9%

31. The unspent balance was attributable mainly to lower than planned costs for the replacement of long-range binoculars. The variance was partly offset by additional requirements for the acquisition of mine detection and mine-clearing equipment to meet increased operational requirements.

	Variance
<b>Other supplies, services and equipment</b>	(\$72.7) (12.1%)

32. The additional requirements were attributable primarily to (a) the replacement of gymnasium and kitchen equipment; (b) the acquisition of additional toners for printers as a result of increased requirements for maps; (c) higher bank charges owing to restrictions on international money transfers to and from the Syrian Arab Republic; and (d) the transfer of one tractor truck and 27 4x4 vehicles from the strategic deployment stocks in UNLB. The variance was offset in part by reduced requirements for (a) subscriptions, owing to free access to periodicals through the Internet; and (b) uniforms, flags and decals, owing to the availability of supplies from existing stock.

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

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

(a) To decide on the treatment of the unencumbered balance of \$2,282,800 with respect to the period from 1 July 2011 to 30 June 2012;

(b) To decide on the treatment of other income/adjustments for the period ended 30 June 2012 amounting to \$586,500 from interest income (\$130,200), other/miscellaneous income (\$118,000) and cancellation of prior-period obligations (\$338,300).

## VI. 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

(A/66/718)

Request	Response
To facilitate an assessment of the impact of efficiency measures on budget implementation, the Advisory Committee is of the view that, where applicable, in the context of the analysis of variances, budget performance reports should include details of savings resulting from the implementation of efficiency measures. (para. 19)	Savings resulting from the implementation of efficiency measures were (a) \$370,000 in repair and maintenance costs owing to the replacement of 14 obsolete armoured personnel carriers with more modern vehicles from UNIFIL (see para. 28 above); (b) \$328,000 in rations from the rationalization of food requirements leading to more efficient use and less waste (see para. 22 above); (c) \$50,000 in stationery and office supplies owing to lower requirements; and (d) \$11,000 in printing and reproduction as a result of lower demand for hard copies and the increased preference for electronic issues of the <i>Golan Journal</i> .

<i>Request</i>	<i>Response</i>
The Advisory Committee is of the view that, in the preparation of the budget performance reports for the 2011/12 period, a distinction must be made between any savings which derive from the implementation of efficiency measures and underexpenditures resulting from other factors. (para. 23)	In paragraphs 22 to 32 of the present report, the distinction has been made between savings derived from efficiency measures and unspent balances resulting from other factors.

(A/66/718/Add.10)

<i>Request</i>	<i>Response</i>
The Advisory Committee takes note of the adoption by UNDOF of a mission support plan and its intended objectives. The Committee expects that subsequent budgets and performance reports will provide information on the efficiencies realized as a result of its implementation. (para. 23)	Information on the efficiencies realized as a result of the implementation of the UNDOF mission support plan is provided in paragraph 13 of the present report.