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Agenda item 166 (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 2019 to 30 June 2020

### 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 2019 to 30 June 2020 has been linked to the Force's objective through a number of results-based budgeting frameworks, grouped by component, namely, operations; and support.

The Force incurred \$60.9 million in expenditure for the reporting period, representing a resource utilization rate of 87.8 per cent, compared with \$59.0 million in expenditure and a resource utilization rate of 97.9 per cent in the 2018/19 financial period.

The unencumbered balance of \$8.5 million reflects reduced requirements under (a) military and police personnel (\$7.3 million), attributable primarily to the lower actual average deployment of military contingent personnel and associated costs, owing to the repatriation of one military contingent unit and the delayed deployment of replacement troops in connection with delays in the finalization of the status of unit requirements and the subsequent negotiations with troop-contributing countries; (b) civilian personnel (\$1.1 million), attributable primarily to lower incumbency levels in the international category of personnel, owing to unexpected turnover towards the end of 2019 and to the delayed onboarding of staff owing to the worldwide travel restrictions in connection with the COVID-19 pandemic; and (c) operational costs (\$0.1 million).

### Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2019 to 30 June 2020)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	39 285.0	32 007.7	7 277.3	18.5
Civilian personnel	15 557.4	14 488.9	1 068.5	6.9
Operational costs	14 567.0	14 430.5	136.5	0.9
<b>Gross requirements</b>	<b>69 409.4</b>	<b>60 927.1</b>	<b>8 482.3</b>	<b>12.2</b>
Staff assessment income	1 576.9	1 529.7	47.2	3.0
<b>Net requirements</b>	<b>67 832.5</b>	<b>59 397.4</b>	<b>8 435.1</b>	<b>12.4</b>
Voluntary contributions in kind (budgeted)	–	–	–	–
<b>Total requirements</b>	<b>69 409.4</b>	<b>60 927.1</b>	<b>8 482.3</b>	<b>12.2</b>

### Human resources incumbency performance

Category	Approved <sup>a</sup>	Actual (average)	Vacancy rate (percentage) <sup>b</sup>
Military contingents	1 250	1 000	20.0
International staff	52	46	11.5
National staff	88	81	8.0
Temporary positions <sup>c</sup>			
International staff	4	2	50.0

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

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

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

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

## I. Introduction

1. The proposed budget for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2019 to 30 June 2020 was set out in the report of the Secretary-General of 7 February 2019 (A/73/734) and amounted to \$70,092,000 gross (\$68,515,100 net). It provided for 1,250 military contingent personnel, 56 international staff, including 4 temporary positions, and 88 national staff.

2. In its report of 22 April 2019, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate the amount of \$69,909,400 gross for the period from 1 July 2019 to 30 June 2020 (A/73/755/Add.3, para. 33).

3. The General Assembly, by its resolution 73/321, appropriated the amount of \$69,409,400 gross (\$67,832,500 net) for the maintenance of the Force for the period from 1 July 2019 to 30 June 2020. The total amount has been assessed on Member States.

## II. Mandate performance

### A. Overall

4. The mandate of the Force was established by the Security Council in its resolution 350 (1974) and subsequently extended. The mandate for the performance period was provided by the Council in its resolutions 2477 (2019) and 2503 (2019).

5. The Force is mandated to help the Security Council to achieve an overall objective, namely, to maintain international peace and security. Within that 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 by component, namely, operations and support.

6. In the present report, actual performance is assessed against the planned results-based budgeting frameworks set out in the budget for the 2019/20 period. 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

7. During the reporting period, the Force continued to carry out its mandate by monitoring the ceasefire line and the area of separation from its positions. In addition, UNDOF supervised the area of limitation on the Alpha side (Israeli-occupied Golan) as part of its mandated activities. UNDOF maintained its five positions on Mount Hermon and positions 27, 32, 37, 60, 68, 80 and 85 in the area of separation, as well as positions 22 on the Alpha side and Charlie gate.

8. During the reporting period, the security situation in the UNDOF area of operations remained generally stable, notwithstanding some military activity both across the ceasefire line and in the areas of separation and limitation, in violation of the 1974 Disengagement of Forces Agreement.

9. The Alpha and Bravo gates, located between the Alpha and Bravo sides at the Qunaytirah crossing, which reopened in 2018, remained operational for the first half of the reporting period; that situation continued to enable the movement of UNDOF personnel and equipment between the sides and facilitated the implementation of the

mandate. UNDOF military contingent personnel were deployed at the Charlie gate to ensure the safe and secure movement of the Force's personnel and assets, as well as to liaise with the authorities at the Alpha and Bravo gates.

10. UNDOF completed its gradual and phased return to the Bravo side and achieved full operational capability throughout the area of separation. In order to ensure the safe reoccupation of vacated United Nations positions located in the southern part of the area of separation, UNDOF conducted search and clearance operations to determine that those areas were clear of potential hazards and remnants of war, such as unexploded ordnance and mines. In addition, the Force continued to conduct route reconnaissance patrols to assess the safety and security of the surrounding areas and the viability of those roads with a view to supporting the future operations and deployment of UNDOF personnel, vehicles and equipment.

11. In line with the current concept of operations of the Force and the independent review carried out in 2018, UNDOF deployed an additional mechanized infantry company with armoured personnel carriers and 30 military contingent personnel to maintain the Charlie gate at the Qunaytirah crossing. UNDOF increased mobile patrolling activities from Camp Faouar and Camp Ziouani to the area of separation, given the conducive conditions and the deployment of the mechanized infantry company.

12. The early repatriation of a military contingent unit of 188 troops from sector west in the 2018/19 period was completed in August 2019. While UNDOF anticipated the deployment of replacement troops to supplement the other existing military contingent units for the start of the period, delays in the finalization of the status of the unit requirements and the subsequent negotiations with troop-contributing countries were ongoing throughout the reporting period, and the deployment was delayed. As a result, the actual average strength of 1,000 personnel was deployed, within the authorized troop ceiling of about 1,250 military personnel, compared with the budgeted average strength of 1,126 personnel. That deployment represented an actual average vacancy rate of 20.0 per cent against the authorized level, compared with a budgeted average vacancy rate of 9.9 per cent.

13. During the reporting period, UNDOF maintained its headquarters in Camp Faouar, on the Bravo side, and its operational base in Camp Ziouani, on the Alpha side.

14. Given the prevailing security situation, UNDOF continued to conduct and update its contingency planning for reinforcing the protection of the Force's assets and personnel and evacuation measures, as well as risk mitigation strategies. UNDOF conducted regular rehearsals, exercises and training for its personnel in relation to procedures to address the risks identified in the operational risk assessment.

#### **Coronavirus disease pandemic**

15. UNDOF continued to implement its mandate, albeit with a reduced military footprint, in the context of the measures adopted by the authorities of Israel and the Syrian Arab Republic to minimize the impact of the coronavirus disease (COVID-19) pandemic, including limitations on the movement of United Nations personnel and their mandatory testing and quarantine after crossing the Qunaytirah crossing and borders. While the restrictions related to COVID-19 did not have a significant financial impact in the reporting period, the Force took some measures in the interest of the safety and security of its personnel and compliance with measures implemented by local authorities. In this context, the Force suspended night patrolling temporarily, owing to the curfew on both the Alpha and Bravo sides, and cancelled inspections by Observer Group Golan in the area of limitation on the Alpha side, in connection with the pandemic. With the lifting of curfew on the Bravo side on 1 June, UNDOF resumed its night patrolling activities. Owing to restrictive COVID-19 measures, UNDOF could not gradually resume inspections on the Bravo side, which had been

suspended for security reasons in 2014. During the reporting period, UNDOF resumed the restoration of the barrels marking the ceasefire line, which had ceased for security reasons in previous periods and was suspended temporarily owing to restrictions in connection with the pandemic.

16. In addition, the movement of UNDOF and Observer Group Golan personnel was restricted on both the Alpha and Bravo sides through the Qunaytirah crossing, which was opened only on a case-by-case basis. That situation hindered the completion of some substantive activities, for example some official meetings with local authorities. The route between Beirut and Damascus, via the Judaydah and Masna' border crossing, which is a primary resupply route for UNDOF, remained open for the commercial movement of goods.

17. As of early March 2020, UNDOF implemented a comprehensive action plan aimed at maintaining operational capability, albeit with a reduced presence, and limiting any potential spread of COVID-19 in the Force. This plan incorporated the screening of personnel entering United Nations positions, restrictions on movement between positions, telecommuting arrangements for national and international civilian personnel, support for quarantine arrangements, and the conduct and monitoring of contact tracing and isolation, to ensure the safety of UNDOF staff and the local population. In addition, UNDOF prioritized the acquisition of personal protection equipment; other medical supplies, such as gloves, masks and hand sanitizer; and medical equipment, including two portable ventilators. The Force also implemented precautionary procedures, such as physical distancing and the regular cleaning and disinfection of mission premises. Both parties to the Disengagement of Forces Agreement supported the testing of UNDOF personnel and provided access to medical facilities as required.

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

18. The support component of the Force continued to operate from Camp Ziouani, on the Alpha side, and Camp Faouar, on the Bravo side. The Force completed its gradual and phased return to the Bravo side and achieved full operational capability throughout the area of separation.

19. During the reporting period, UNDOF completed the reconstruction of two vacated United Nations positions (positions 68 and 60 (stage 1)). In line with its environmental strategy, the Force constructed a new fuel station and initiated the implementation of a solar power system in Camp Ziouani and positions 32 and 37, to make the United Nations positions that are out of range of the national grid self-sustaining in terms of energy, in connection with the Force's efforts to enhance the self-sufficiency of all its positions and reduce their carbon footprint, and in line with the Administration's environmental strategy.

20. In addition, UNDOF completed alterations and renovations at Camp Faouar to provide accommodation and office space for the relocation of all military staff officers who were temporarily accommodated in Ya'fur. Prefabricated accommodation, including containerized ablution units, offices, and kitchen and dining facilities, as well as a new water well, were provided for the military units deployed in the area of operations of the Force.

21. During the reporting period, the Force undertook major repairs to damaged physical infrastructure, and other rehabilitation work at its positions and camps on both the Alpha and Bravo sides in support of full operational capability. The work included repairs to the asphalt roads and the Force's accommodations; the installation of solar power systems, initiated in Camp Ziouani and positions 32 and 37; the drilling of a new water well; the renovation of the engineering workshop; and regular

maintenance work. Existing unpaved roads throughout the area of operations were repaired and maintained to facilitate logistical operations and ensure compliance with the environmental strategy.

22. UNDOF engaged a new fuel supplier with the assistance of the United Nations Interim Force in Lebanon (UNIFIL) to support UNDOF on the Bravo side. In addition, the local fuel contract was renegotiated on the Alpha side to support the Force's requirements in Camp Ziouani and UNDOF positions.

23. In connection with the COVID-19 pandemic, the Force worked towards meeting all the requirements of the World Health Organization, United Nations Headquarters and the host countries' guidelines, providing the Force and the civilian staff with the highest level of medical care and with adequate infrastructure for self-isolation, quarantine and physical distancing measures. Existing buildings were refurbished and repurposed to accommodate compliance with these safety measures, and services were contracted for the implementation of safety and hygiene measures.

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

24. The delivery of information and communications technology services continued to be provided under regional management and governance structures covering the four peacekeeping missions in the region: UNIFIL, the United Nations Peacekeeping Force in Cyprus, UNDOF and the United Nations Truce Supervision Organization (UNTSO).

25. UNDOF continued to provide information and communications technology services, including connectivity for voice, video and data services, to the Office of the Special Envoy of the Secretary-General for Syria in Damascus with the United Nations wide area network. Support in the area of procurement was also provided, with the Force serving as the house bank for the Office's payroll and vendor payments. UNDOF also provided staff and support to the Kuwait Joint Support Office for payroll activities.

26. UNDOF continued to cooperate with UNTSO by engaging in liaison with the UNTSO Liaison Office in Damascus and by maintaining operational control of the UNTSO military observers in Observer Group Golan.

27. UNDOF received assistance from UNIFIL for the transportation of goods from the port in Beirut to UNDOF and logistical movements from the Alpha side to the Bravo side. In addition, UNIFIL provided assistance to UNDOF with regard to the establishment of a new source of fuel from a supplier in the region.

28. In addition, the Regional Conduct and Discipline Section based in UNIFIL continued to implement its regional mandate as the principal adviser on conduct and discipline matters to the Heads of Mission of UNDOF. This support, with the assistance of the conduct and discipline focal point in UNDOF, included prevention activities, such as induction briefings and the provision of mandatory conduct and discipline training, in particular with respect to the prevention of sexual exploitation and sexual abuse, sexual harassment and fraud, as well as targeted training in accordance with the strategy to address the issue of prohibited conduct. When required, the Regional Conduct and Discipline Section, in collaboration with the focal points, took steps to increase the rates of compliance with mandatory conduct and discipline training, including through regular web training sessions on team collaboration tools, given the restrictions regarding work modalities in connection with the COVID-19 pandemic.

29. Furthermore, UNIFIL continued to participate in the strategic management of the delivery of regional field technology services and continued to implement the

strategic objectives of reducing the disparity of service, producing economies of scale and eliminating duplication of effort across UNDOF, UNTSO, the United Nations Peacekeeping Force in Cyprus and the Office of the United Nations Special Coordinator for Lebanon. UNIFIL coordinated field technology services by developing regional plans, aligned with the objectives of the above-mentioned missions, with a view to achieving greater synergy in the use of human and material resources.

## **E. Partnerships and country team coordination**

30. The Force, in coordination with the United Nations country team, remained a part of the Security Management Team and worked to strengthen the security plan to ensure the safety and security of all United Nations personnel and properties. UNTSO continued to support UNDOF through the maintenance of fixed and temporary observation posts on the Alpha side and temporary observation posts on Mount Hermon, as well as with investigations and situational analysis.

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

### **Component 1: operations**

31. UNDOF continued to carry out its mandate by maintaining visibility, albeit limited, of the area of separation and ceasefire line from its positions in the area of separation.

32. The Force continued to operate from its headquarters and operational base in Camp Faouar, on the Bravo side, and from its operational base in Camp Ziouani, on the Alpha side. UNDOF completed its gradual and phased return to the Bravo side and achieved full operational capability throughout the area of separation. The Force enhanced its visibility of the area of separation and the ceasefire line through increased patrolling and from its static positions. UNDOF carried out observations of the area of separation and the ceasefire line through the continued utilization of high-resolution satellite imagery and observation equipment, as well as two surveillance trailers.

33. Through UNTSO military observers serving in Observer Group Golan, UNDOF continued to carry out inspections of military equipment and force levels on the Alpha side; the inspections were suspended in March owing to COVID-19 measures. Inspections on the Bravo side, which had been suspended for security reasons, were not resumed gradually, also owing to COVID-19 measures.

34. During the reporting period, UNDOF maintained liaison with the parties to the 1974 Agreement on Disengagement of Forces to prevent the escalation of tensions across the ceasefire line.

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

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*Planned indicators of achievement**Actual indicators of achievement*


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Maintenance of the separation of forces and areas of limitation	A total of 728 letters of protest sent to the relevant parties in the Force's area of responsibility
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*Planned outputs**Completed  
(number or  
yes/no)**Remarks*


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Weekly high-level meetings with Syrian authorities, as needed, to address issues relating to the implementation of the UNDOF mandate and to ensure cooperation	52	Meetings
Weekly high-level meetings with Israeli authorities, as needed, to address issues relating to the implementation of the UNDOF mandate and to ensure cooperation	52	Meetings
Immediate liaison with the parties on violations of the Agreement on Disengagement, including incidents that jeopardize the ceasefire	13	Official letters to relevant parties
104,310 troop-manned position person days (average 19 troops x 15 positions x 366 days)	143,472	Troop-manned position person days  The higher output was attributable to the higher actual average number of 28 troops per position, compared with the budgeted number of 19 troops per position, owing to operational requirements in other sectors and the gradual return to pre-evacuation distribution to ensure adequate coverage of the area of operations
1,318 mobile armoured patrols in the area of separation (4 patrols x 366 days x 90 per cent realization factor)	3,380	Mobile armoured patrols  The higher output was attributable to operational requirements in other sectors and the gradual return to pre-evacuation distribution to ensure adequate coverage of the area of operations
4-person fact-finding team available at all times to rapidly gather facts on incidents in the area of separation or areas of limitation	4	Person-fact-finding team
Protests of all violations of the Agreement on Disengagement	728	Letters of protest
4 reports of the Secretary-General to the Security Council	4	Reports

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

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*Planned indicators of achievement**Actual indicators of achievement*


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No UNDOF personnel injured or killed by mines or unexploded ordnance (2017/18:	Achieved
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no casualties; 2018/19: no casualties;  
2019/20: no 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 mission troops, as required for operational safety	15	Search operations conducted

**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 (2017/18: no incidents; 2018/19: no incidents; 2019/20: 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	Yes	Meetings with authorities on the Bravo side were held as planned. Outreach to the civilian population was conducted through patrols, provision of medical services, recruitment of local temporary staff and joint confidence-building activities with the local authorities
Implementation of 4 quick-impact projects	4	Projects were implemented, comprising 2 projects consisting of playgrounds, 1 project in support of school infrastructure and 1 project in support of local public health efforts in connection with the COVID-19 pandemic

**Expected accomplishment 1.4:** Maintain the operational capability and readiness to enable the full implementation of the mandate

<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	Achieved

<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	4	Reports of the Secretary-General to the Security Council
	366	Daily situation reports
	52	Weekly reports
Daily monitoring and analyses of developments in the area of operations and the region	12	Monthly reports
	1	Annual report

**Component 2: support**

35. During the reporting period, the support component of the Force provided effective and efficient logistical, financial, administrative and security services to an actual average strength of 1,000 military contingent personnel and 129 civilian personnel in support of the mandate through the delivery of related outputs.

36. The range of support comprised all support services, including the administration of human resources; finance, budget and reporting; health care; communications and information technology; transport operations; monitoring and control of the supply of rations, fuel and general supplies; and the provision of security services to all personnel in UNDOF, including daily convoys from Damascus to military positions of the Force and Camp Faouar, on the Bravo side. Payroll for national staff and uniformed personnel continued to be supported through the Kuwait Joint Support Office.

**Expected accomplishment 2.1: Rapid, effective, efficient and responsible support services for the mission**

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Average annual percentage of authorized international posts vacant (2017/2018: 7.1 per cent; 2018/19: 14.4 per cent; 2019/20: 5.0±1 per cent)	11.5 per cent The higher percentage was attributable to the unexpected turnover towards the end of 2019 and to the delayed onboarding of staff owing to the worldwide travel restrictions in connection with the COVID-19 pandemic
Average annual percentage of female international civilian staff (2017/18: ≥21 per cent; 2018/19: 25 per cent; 2019/20: ≥32 per cent)	21 per cent The lower percentage was attributable to challenges in attracting female candidates owing to the nature of the mission's hardship status and hazardous conditions
Average number of calendar days for roster recruitments, from posting of the job opening to candidate selection, for P-3 to D-1 and FS-3 to FS-7 levels (2017/18: not applicable; 2018/19: not applicable; 2019/20: ≤101)	55 days
Average number of calendar days for post-specific recruitments, from posting of the job opening to candidate selection, for P-3 to D-1 and FS-3 to FS-7 levels (2017/18: not applicable; 2018/19: not applicable; 2019/20: ≤120)	129 days
Overall score on the Administration's environmental management scorecard (2017/18: 51; 2018/19: 78; 2019/20: 100)	80 points The lower score was attributable to above-average electricity demand, the lower use of renewable energy and water, and the temporary reliance on municipal waste treatment options, which are not in line with the environmental criteria of the scorecard

Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2017/18: $\geq 78$ per cent; 2018/19: 100 per cent; 2019/20: $\geq 85$ per cent)	95 per cent
Compliance with the field occupational safety risk management policy (2017/18: 100 per cent; 2018/19: 100 per cent; 2019/20: 100 per cent)	100 per cent
Deviation from demand plan in terms of planned quantities and timeliness of purchase (2017/18: not applicable; 2018/19: 20 per cent; 2019/20: $\leq 20$ per cent)	20 per cent
Overall score on the Administration's property management index based on 20 underlying key performance indicators (2017/18: 1,787; 2018/19: 1,648; 2019/20: $\geq 1,800$ )	1,901
Percentage of contingent personnel in standard-compliant United Nations accommodation at 30 June, in line with memorandums of understanding (2017/18: 100 per cent; 2018/19: 100 per cent; 2019/20: 100 per cent)	100 per cent
Compliance of vendors with United Nations rations standards for delivery, quality and stock management (2017/18: not applicable; 2018/19: 100 per cent; 2019/20: 95 per cent)	100 per cent

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
<b>Service improvements</b>		
Implementation of the mission-wide environmental action plan, in line with the Administration's environment strategy	Yes	Mission-wide environmental action plan was implemented in accordance with the Administration's environmental strategy
Support for the implementation of the Department of Field Support supply chain management strategy and blueprint	Yes	The supply chain management strategy and blueprint were implemented
Improvement of buildings, positions and infrastructure to meet minimum operating security standards	Yes	Five building improvements and force protection works at the Force's positions were carried out during the period to improve security standards
Refurbishment and maintenance of two United Nations positions to support the military component	Yes	Two vacated United Nations positions were reconstructed, refurbished and maintained in support of the military component

**Budget, finance and reporting services**

Provision of budget, finance and reporting services for a budget of \$69.4 million, in line with delegated authority	\$69.4	Million approved budget
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**Civilian personnel services**

Provision of human resources services for up to 144 authorized civilian personnel (52 international staff, 88 national staff and 4 temporary positions), including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority	129	Civilian personnel (average strength)
	46	International staff (average strength)
	81	National staff (average strength)
	2	Temporary positions (average strength)

Provision of and support for in-mission and out-of-mission training courses to 144 civilian personnel	633	Individual course participants for in-mission training
	42	Individual course participants for out-of-mission training

The higher output for in-mission training was attributable to the additional medical courses offered to train all UNDOF personnel on COVID-19 awareness and certain staff on the basic skills for first responders. The lower output for out-of-mission training was attributable to the unanticipated cancellation of external courses owing to the worldwide travel restrictions in connection with the COVID-19 pandemic

Support for the processing of 17 in-mission and 82 outside-mission travel requests for non-training purposes and 47 travel requests for training purposes for civilian personnel	55	In-mission non-training travel requests
		The higher output was attributable to the completion of the return of the Force to its full operational capability on the Bravo side and to the provision of support for the completion of the military capability review conducted in 2019

95	Outside-mission non-training travel requests
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26	Travel requests for training purposes
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The lower output was attributable to worldwide travel restrictions in connection with the COVID-19 pandemic. The reduced level of training activities will have a potential negative impact on the Force's ability to implement its mandate given the lack of improved technical expertise

**Facility, infrastructure and engineering services**

Maintenance and repair services for 19 engineering locations, including Camp Faouar and Camp Ziouani	19	Locations
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Implementation of 12 construction, renovation and alteration projects	12	Construction, renovation and alteration projects
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Operation and maintenance of 56 United Nations-owned generators	64	Generators  The higher output was attributable to the additional generators that were acquired to provide power during the refurbishment and rehabilitation work for the two former United Nations positions during the 2018/19 period
Operation and maintenance of United Nations-owned water supply and treatment facilities (5 wells/boreholes, 4 water purification plants and 7 wastewater treatment facilities)	6	Wells/boreholes  The higher output was attributable to the drilling of one additional water well to provide a sufficient supply of water at Position 80
	4	Water purification plants
	6	Wastewater treatment facilities  The lower output was attributable to the inability to complete the construction of 1 facility owing to the restrictions in connection with the COVID-19 pandemic
Provision of waste management services, including liquid and solid waste collection and disposal, at 2 sites	2	Sites
Provision of laundry service at 2 sites; cleaning and ground maintenance at 2 sites	2	Sites
<b>Fuel management services</b>		
Management of supply and storage of 2,415,722 litres of petrol (1,038,325 for ground transportation and 1,377,397 for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in 12 locations	1,958,486	Litres of fuel
	810,783	Litres for ground transportation  The lower output was attributable to the overall restrictions in the movements of the Force during the last quarter of the reporting period in connection with the COVID-19 pandemic
	1,147,703	Litres for generators and other facilities  The lower output was attributable to the increased reliance on the national grid on the Bravo side, as well as decreased consumption of fuel for generators for heating purposes owing to a mild winter season
	12	Locations
<b>Geospatial, information and telecommunications technology services</b>		
Provision of and support for 460 handheld portable radios, 170 mobile radios for vehicles and 150 base station radios	307	Handheld portable radios  The lower output was attributable to the write-off of old legacy equipment owing to the completion of the migration to the digital VHF network and the consequential decommissioning of the analogue network

	267	Mobile radios for vehicles The higher output was attributable to the installation of mobile radios in vehicles, owing to security requirements
	78	Base station radios The lower output was attributable to the reconfiguration of the VHF network
Operation and maintenance of a network for voice, fax, video and data communication, including 1 very small aperture terminal, 6 phone exchanges, 29 microwave links and 4 broadband global area network terminals, and provision of 3 mobile phone service plans	1	Very small aperture terminal
	1	Phone exchange The lower output was attributable to the implementation of a new Internet protocol-based telephone system
	35	Microwave links The higher output was attributable to the migration of the central information technology support systems
	3	Mobile-phone service plans
Provision of and support for 273 computing devices and 61 printers for an average strength of 1,260 civilian and uniformed end users, in addition to 98 computing devices and 14 printers for connectivity of contingent personnel, as well as other common services	273	Computing devices
	61	Printers
	110	Computing devices The higher output was attributable to additional computing devices required for the newly rehabilitated positions (68 and 60) to ensure connectivity across the area of operations of the Force
	14	Printers
Support for and maintenance of 34 local area networks and 1 wide area network	35	Local area networks
	1	Wide area network
Analysis of geospatial data covering 4,200 km <sup>2</sup> , maintenance of topographic and thematic layers and production of 220 new maps	215	Maps The lower output was attributable to the temporary disruption in the production of maps owing to the restrictions in the movements of the Force's personnel in the area of operations in connection with the COVID-19 pandemic. The geospatial analysis is required for updated and reliable mapping services in support of the Force's mandated observation and monitoring activities and will resume at the standard operational level

### Medical services

Operation and maintenance of 3 medical facilities (1 level-I hospital with surgical capability) and maintenance of contractual arrangements with 3 local hospitals	3	Medical facilities (1 level-I hospital with surgical capability)
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### Supply chain management services

Provide planning and sourcing support for the acquisition of an estimated \$11.5 million in goods and services, in line with delegated authority	11.3	Million  The lower output was attributable primarily to reduced sourcing of military rations owing to the higher actual average vacancy rate of 20.0 per cent compared with the budgeted rate of 9.9 per cent
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Receipt, management and onward movement of cargo within the area of operations of the Force	Yes	
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Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories and equipment below the threshold with a total historical cost of \$97.1 million, in line with delegated authority	121.2	Million  The higher output was attributable primarily to the increase in the value of real estate property owing to the reconstruction of former United Nations positions
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### Uniformed personnel services

Emplacement, rotation and repatriation of a maximum strength of 1,250 authorized military personnel (61 military staff officers and 1,189 contingent personnel)	51	Military staff officers
	949	Military contingent personnel  The lower output was attributable to the higher actual average vacancy rate of 20.0 per cent compared with the budgeted rate of 9.9 per cent

Inspection, verification and reporting on contingent-owned major equipment and self-sustainment compliance for 4 military units in 2 locations	4	Military units
	2	Locations

Supply and storage of rations, combat rations and water for an average strength of 1,126 military contingent personnel	949	Military contingent personnel  Same as above
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Support the processing of claims and entitlements for an average strength of 1,126 military contingent personnel	949	Military contingent personnel  Same as above
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Support for the processing of 62 outside-mission travel requests for non-training purposes and 15 travel requests for training purposes	83	Outside-mission non-training travel requests  The higher output was attributable primarily to the additional number of cost-neutral trips required for fuel resupply in connection with the establishment of the new fuel contracts for both the Alpha and Bravo sides by the Force
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	7	Travel requests for training purposes
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		The lower output was attributable primarily to the cancellation of external courses owing to the worldwide travel restrictions in connection with the COVID-19 pandemic. The cancellation of external courses impacted the Force by resulting in a lack of technical expertise for new technologies, with a consequential impact on the Force's mandate implementation
Provision of and support for in-mission and out-of-mission training courses to 1,126 uniformed personnel	1,000	Uniformed personnel received in-mission and out-of-mission training

### Vehicle management and ground transportation services

Operation and maintenance of 313 United Nations-owned vehicles (108 light passenger vehicles, 62 special purpose vehicles, 7 ambulances, 75 armoured vehicles and 61 other specialized vehicles, trailers and attachments), 55 contingent-owned vehicles and 5 workshop and repair facilities, as well as provision of transport and shuttle services	306	United Nations-owned vehicles
	119	The lower output was attributable primarily to the non-replacement of written-off assets owing to the increase in contingent-owned vehicles to support the troops, in line with the Force's operational requirements Light passenger vehicles
	46	Special-purpose vehicles
	7	Ambulances
	86	Armoured vehicles
	48	Other specialized vehicles, trailers and attachments
	100	Contingent-owned vehicles
		The higher output was attributable primarily to the Force's operational requirements on the ground in connection with the completion of the return to its full operational capability on the Bravo side and its subsequent increased patrolling activities
	3	Workshop and repair facilities and provision of transport and shuttle services

### Security

Provision of security advice, dissemination of daily security updates to UNDOF personnel and provision of situational analysis to the senior leadership of the Force, including mission threat and risk assessment for all offices and camps in the UNDOF area of operations and in the area of separation, including all military positions	Yes	Regular threat assessment, security threat alerts and security risk management advice were provided for Camp Faouar, Camp Ziouani and all observation posts and positions
	104	Security briefings
	92	Security alerts sent by email
	134	Messages sent by Short Message Service



Provision of operational security and management of the movements of civilian personnel between Damascus, the military positions and Beirut through 750 organized and closely monitored convoys	114	Closely monitored convoys  The lower output was attributable to the restrictions of the movement of the Force's personnel in connection with the COVID-19 pandemic. The Force's activities in this regard have since resumed to budgeted levels
Provision of recommendations to UNDOF leadership on the enhancement of the physical security posture of all facilities	Yes	Provision of ad hoc security risk management for different activities and events in the area of operations of the Force
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 security training for civilian and military contingent personnel under the United Nations security management system
	50	Security induction training sessions
	1	Shelter drills
	1	Building and fire evacuation exercises
<b>Conduct and discipline</b>		
Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring activities and recommendations on remedial action where misconduct has occurred	1,256	Participants in induction training covering conduct and discipline and sexual exploitation and abuse
	No	Allegations of misconduct  The Force distributed "no-excuse" cards to all personnel and posted the information on conduct-related information on its Internet and intranet pages.
<b>HIV/AIDS</b>		
Operation and maintenance of 2 facilities for confidential HIV/AIDS testing and counselling available upon request for all mission personnel	2	Facilities
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 military contingent personnel upon induction

### III. Resource performance

#### A. Financial resources

(Thousands of United States dollars; budget year is from 1 July 2019 to 30 June 2020)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
<b>Military and police personnel</b>				
Military observers	–	–	–	–
Military contingents	39 285.0	32 007.7	7 277.3	18.5
United Nations police	–	–	–	–
Formed police units	–	–	–	–
<b>Subtotal</b>	<b>39 285.0</b>	<b>32 007.7</b>	<b>7 277.3</b>	<b>18.5</b>
<b>Civilian personnel</b>				
International staff	11 426.3	10 235.9	1 190.4	10.4
National staff	3 603.3	3 811.8	(208.5)	(5.8)
United Nations Volunteers	–	–	–	–
General temporary assistance	527.8	441.2	86.6	16.4
Government-provided personnel	–	–	–	–
<b>Subtotal</b>	<b>15 557.4</b>	<b>14 488.9</b>	<b>1 068.5</b>	<b>6.9</b>
<b>Operational costs</b>				
Civilian electoral observers	–	–	–	–
Consultants	18.0	4.4	13.6	75.6
Official travel	390.0	280.9	109.1	28.0
Facilities and infrastructure	7 549.3	7 529.5	19.8	0.3
Ground transportation	1 648.7	1 263.1	385.6	23.4
Air operations	–	7.0	(7.0)	–
Marine operations	50.0	137.3	(87.3)	(174.6)
Communications and information technology	2 209.0	2 160.5	48.5	2.2
Medical	318.4	548.4	(230.0)	(72.2)
Special equipment	–	–	–	–
Other supplies, services and equipment	2 183.6	2 343.4	(159.8)	(7.3)
Quick-impact projects	200.0	156.0	44.0	22.0
<b>Subtotal</b>	<b>14 567.0</b>	<b>14 430.5</b>	<b>136.5</b>	<b>0.9</b>
<b>Gross requirements</b>	<b>69 409.4</b>	<b>60 927.1</b>	<b>8 482.3</b>	<b>12.2</b>
Staff assessment income	1 576.9	1 529.7	47.2	3.0
<b>Net requirements</b>	<b>67 832.5</b>	<b>59 397.4</b>	<b>8 435.1</b>	<b>12.4</b>
Voluntary contributions in kind (budgeted)	–	–	–	–
<b>Total requirements</b>	<b>69 409.4</b>	<b>60 927.1</b>	<b>8 482.3</b>	<b>12.2</b>

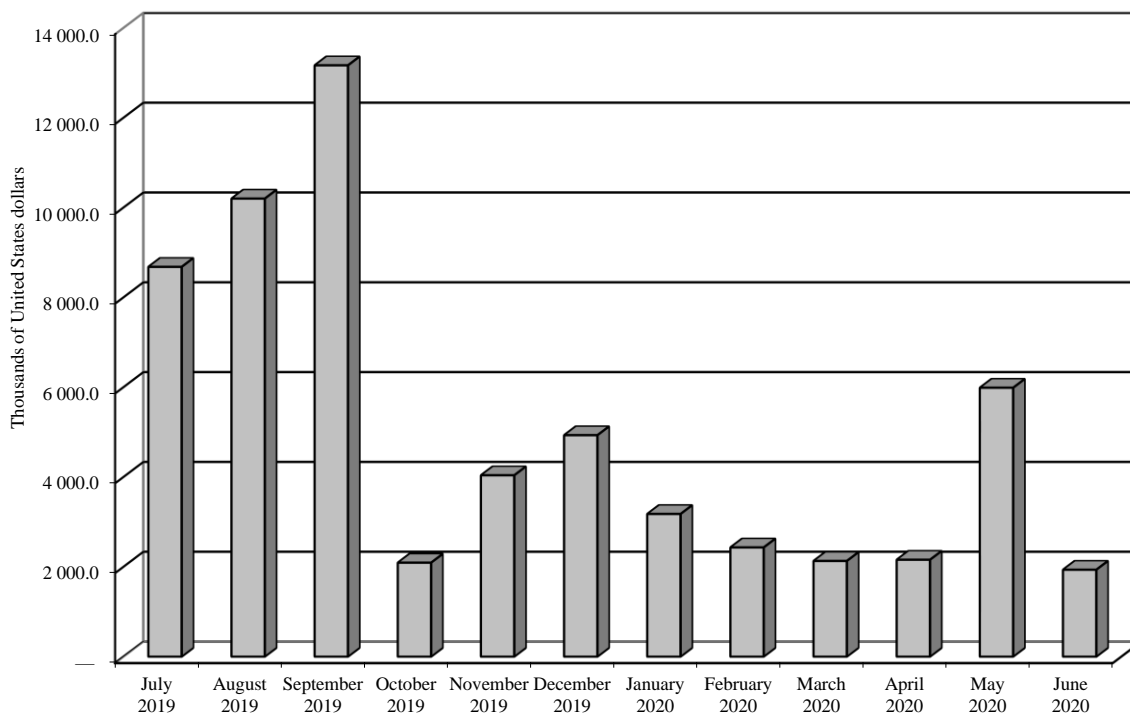
## B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Apportionment		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	39 285.0	–	39 285.0
II. Civilian personnel	15 557.4	–	15 557.4
III. Operational costs	14 567.0	–	14 567.0
<b>Total</b>	<b>69 409.4</b>	<b>–</b>	<b>69 409.4</b>
Percentage of redeployment to total appropriation			–

37. There were no redeployments across groups during the reporting period.

## C. Monthly expenditure pattern



38. The higher expenditure in July, August and September 2019 was attributable primarily to the recording of commitments for the reimbursements to troop-contributing countries for standard costs and major contingent-owned equipment and self-sustainment for the 2019/20 period, as well as associated commitments for rations. The higher expenditure in May 2020 was attributable primarily to the recording of subsequent commitments for the reimbursements to troop-contributing countries for standard costs.

**D. Other revenue and adjustments**

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	716.4
Other/miscellaneous revenue	41.9
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	594.8
<b>Total</b>	<b>1 353.1</b>

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

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>		
<b>Major equipment</b>			
Military contingents	6 856.2		
<b>Subtotal</b>	<b>6 856.2</b>		
<b>Self-sustainment</b>			
Military contingents	545.6		
<b>Subtotal</b>	<b>545.6</b>		
<b>Total</b>	<b>7 401.8</b>		
<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
<b>A. Applicable to mission area</b>			
Extreme environmental condition factor	0.6	1 July 2017	1 August 2017
Intensified operational condition factor	0.2	1 July 2017	1 August 2017
Hostile action/forced abandonment factor	4.1	1 July 2017	1 August 2017
<b>B. Applicable to home country</b>			
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 <sup>a</sup>	976.5
Voluntary contributions in kind (non-budgeted)	–
<b>Total</b>	<b>976.5</b>

<sup>a</sup> Inclusive of the rental value of land and inclusive of the addition of Camp Faouar.

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

	<i>Variance</i>	
<b>Military contingents</b>	\$7 277.3	18.5%

39. The reduced requirements were attributable primarily to: (a) the lower actual costs for standard reimbursement, travel on emplacement, rotation and repatriation, and contingent-owned equipment self-sustainment, owing to the higher actual average vacancy rate of 20.0 per cent for military contingent personnel compared with the budgeted rate of 9.9 per cent, resulting from the repatriation of one military contingent unit and the delayed deployment of replacement troops to supplement existing units in connection with delays in the finalization of the status of unit requirements and the subsequent negotiations with troop-contributing countries; (b) lower actual costs for the freight and deployment of contingent-owned equipment, owing to the unanticipated earlier deployment of one new mechanized infantry company to the area of operations of the Force at the end of the 2018/19 period; and (c) lower costs for the mission subsistence allowance, owing to the provision of accommodation for military staff officers in Camp Faouar further to the completion of the relocation from Ya'fur, in lieu of the accommodation element of the allowance.

	<i>Variance</i>	
<b>International staff</b>	\$1 190.4	10.4%

40. The reduced requirements were attributable primarily to: (a) the higher actual average vacancy rate of 11.5 per cent compared with the rate of 8.0 per cent applied in the approved budget, owing to the unexpected turnover of international staff towards the end of 2019 and the delayed deployment of staff during the last quarter of the reporting period in connection with the COVID-19 pandemic; and (b) lower actual costs for danger pay, owing to the lower number of staff members eligible, given the implementation of telecommuting arrangements to enable some of the Force's support staff to work remotely in connection with the COVID-19 pandemic.

	<i>Variance</i>	
<b>National staff</b>	(\$208.5)	(5.8%)

41. The increased requirements were attributable primarily to the higher actual grade/step for the national General Service category compared with the lower grade/step applied in the computation of salaries in the approved budget, and the consequential increase in common staff costs and staff assessment. The increased requirements were offset in part by reduced requirements owing to the higher actual average vacancy rate of 8.0 per cent for General Service personnel, compared with the budgeted rate of 5.0 per cent, owing to delays in recruitment during the last quarter of the reporting period in connection with the COVID-19 pandemic.

	<i>Variance</i>	
<b>General temporary assistance</b>	\$86.6	16.4%

42. The reduced requirements were attributable primarily to the lower actual grade/step for two temporary positions compared with the grade/step applied in the computation of salaries in the approved budget, and the consequential decrease in common staff costs and staff assessment.

<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>Consultants</b>	\$13.6	75.6%

43. The reduced requirements were attributable primarily to the deferred engagement of individual consultants for investigations conducted by the Board of Inquiry, owing to the restrictions in connection with the COVID-19 pandemic.

	<i>Variance</i>	
<b>Official travel</b>	\$109.1	28.0%

44. The reduced requirements were attributable primarily to the conduct of fewer trips for official travel and training related to official meetings with local authorities, as well as environmental and engineering workshops and training, owing to the local and worldwide travel restrictions in connection with the COVID-19 pandemic.

	<i>Variance</i>	
<b>Ground transportation</b>	\$385.6	23.4%

45. The reduced requirements were attributable primarily to the non-acquisition of two special purpose vehicles, offset in part by increased requirements for the acquisition of one minibus, as repurposed to facilitate the movement of UNDOF personnel owing to physical distancing requirements in connection with the COVID-19 pandemic.

	<i>Variance</i>	
<b>Marine operations</b>	(\$87.3)	(174.6%)

46. The increased requirements were attributable primarily to the acquisition of additional sea containers for the transportation of the additional equipment and supplies acquired by the Force, such as prefabricated buildings, kitchen equipment, solar generators with spare parts and engineering supplies, in connection with the Force's efforts to enhance the self-sufficiency of all its positions and reduce their carbon footprint, and in line with the Administration's environmental strategy, compared with the containers included in the approved budget.

	<i>Variance</i>	
<b>Medical</b>	(\$230.0)	(72.2%)

47. The increased requirements were attributable to the acquisition of additional medical equipment, including two portable ventilators, as well as additional medical supplies, such as gloves, masks and hand sanitizer, in connection with the COVID-19 pandemic, for which provisions were not included in the approved budget.

	<i>Variance</i>	
<b>Other supplies, services and equipment</b>	(\$159.8)	(7.3%)

48. The increased requirements were attributable primarily to higher actual costs for other freight and related costs owing to: (a) the higher number of containers and equipment shipped to Camp Faouar from multiple locations, and the inward transportation to the Force's area of operations; and (b) additional medical equipment and supplies in connection with the COVID-19 pandemic, compared with budgeted estimates.

	<i>Variance</i>	
<b>Quick-impact projects</b>	\$44.0	22.0%

49. The reduced requirements were attributable primarily to the partial implementation of three out of the four projects and the repurposing of the fourth project included in the approved budget, as follows: (a) two children's playgrounds and one project in support of the infrastructure of a local sports field, owing to the temporary suspension of work associated with the restrictions in connection with the COVID-19 pandemic; and (b) the repurposing of the fourth project, which initially consisted of the provision of support for the infrastructure of a local school, into the implementation of isolation rooms in Al-Baath in connection with the COVID-19 pandemic.

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

50. 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 \$8,482,300 with respect to the period from 1 July 2019 to 30 June 2020;

(b) To decide on the treatment of other revenue for the period ended 30 June 2020, amounting to \$1,353,100 from investment revenue (\$716,400), other/miscellaneous revenue (\$41,900) and the cancellation of prior-period obligations (\$594,800).

## VI. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolution [74/291](#)

### *Decision/request*

Also emphasizes the importance of overall budgetary performance in peacekeeping operations, and requests the Secretary-General to continue to implement the recommendations of the relevant oversight bodies, while giving due regard to the guidance and recommendations of the General Assembly, and to report thereon in the context of the performance reports (para. 14).

Notes with grave concern the threat to life, health, safety and security caused by the coronavirus disease (COVID-19) pandemic and the importance of ensuring the safety, security and health of peacekeeping personnel, maintaining the continuity of critical mandate delivery, including protection of civilians, minimizing the risk of mission activities causing the virus to spread and, where appropriate and within mandates, supporting national authorities, upon their request, in their response to COVID-19, in collaboration with the Resident Coordinator and other United Nations entities in the country, and requests the Secretary General to include in his next performance report information on how the Force has responded (paras. 15–16).

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

As at 30 June 2020, there was a total of 28 open recommendations from the Board of Auditors, comprising 0 recommendations that were not accepted, 15 for which closure had been requested and 13 that were in the process of implementation.

The information is provided in paragraphs 14–16 of the present report.

Requests the Secretary-General to include in his next performance report information on how the Force has responded and on lessons learned from past and present epidemics and pandemics, and to propose options for improving future preparedness for epidemics and pandemics, including for business continuity (para. 16).

The information on how the Force has responded is provided in paragraphs 14–16 of the present report.

With regard to the lessons learned for future preparedness, UNDOF observed that: (a) isolation wards should be in place for any other infectious diseases, including at the level-I hospitals; (b) quarantine rooms/areas must be earmarked early to allow for the rapid allocation of rooms in the case of an actual requirement; (c) the UNDOF medical section must have a robust inventory of essential supplies of medicines, reagents and consumables at all times to mitigate the delays experienced in obtaining medicines and consumables in times of crisis; (d) the UNDOF level-I+ hospital was focused on trauma care and lacked services comprising specialists in infectious disease. An internal medicine specialist and support staff should be incorporated into the level-I+ hospital; (e) a point-of-care polymerase chain reaction machine should be acquired for the UNDOF level-I+ hospital and used for the diagnosis of various infectious diseases. This will enhance the Force's testing capacity and reduce the burden on the medical laboratories of the host countries; and (f) the Force's business continuity plan in relation to hospitals should not rely completely on the troop-contributing countries, which themselves face a lack of essential specialists in their home countries.

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