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

Budget for the United Nations Disengagement Observer Force for the period from 1 July 2021 to 30 June 2022

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2021 to 30 June 2022, which amounts to \$61,608,900.

The proposed budget in the amount of \$61,608,900 represents a decrease of \$1,734,300, or 2.7 per cent, compared with the apportionment of \$63,343,200 for the 2020/21 period. The reduced requirements are attributable primarily to the fact that the Force completed the return to its full operational capabilities on the Bravo side. For the 2021/22 period, UNDOF will focus on the maintenance of its operations and its mandated observation and patrolling activities, conditions permitting.

The proposed budget provides for the deployment of 1,250 military contingent personnel, 56 international staff, including 3 temporary positions, and 90 national staff.

The total resource requirements for UNDOF for the financial period from 1 July 2021 to 30 June 2022 have been linked to the objective of the Force through a number of results-based budgeting frameworks, organized according to components (operations and support). The human resources of the Force, in terms of the number of personnel, have been attributed to the individual components, with the exception of the executive direction and management of the Force, which can be attributed to the Force as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Force.

Financial resources

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

Category	Expenditure (2019/20)	Apportionment (2020/21)	Cost estimates (2021/22)	Variance	
				Amount	Percentage
Military and police personnel	32 007.7	37 186.7	36 684.9	(501.8)	(1.3)
Civilian personnel	14 488.9	16 206.5	15 378.1	(828.4)	(5.1)
Operational costs	14 430.5	9 950.0	9 545.9	(404.1)	(4.1)
Gross requirements	60 927.1	63 343.2	61 608.9	(1 734.3)	(2.7)
Staff assessment income	1 529.7	1 581.3	1 561.2	(20.1)	(1.3)
Net requirements	59 397.4	61 761.9	60 047.7	(1 714.2)	(2.8)
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	60 927.1	63 343.2	61 608.9	(1 734.3)	(2.7)

Human resources

	<i>Military contingent^a</i>	<i>International staff</i>	<i>National staff^b</i>	<i>Temporary positions^c</i>	<i>Total</i>
Executive direction and management					
Approved 2020/21	–	5	–	1	6
Proposed 2021/22	–	5	–	1	6
Components					
Operations					
Approved 2020/21	1 250	–	–	–	1 250
Proposed 2021/22	1 250	–	–	–	1 250
Support					
Approved 2020/21	–	48	90	2	140
Proposed 2021/22	–	48	90	2	140
Total					
Approved 2020/21	1 250	53	90	3	1 396
Proposed 2021/22	1 250	53	90	3	1 396
Net change	–	–	–	–	–

^a Represents highest level of authorized/proposed strength.

^b Includes 1 National Professional Officer and 89 national General Service staff.

^c Funded under general temporary assistance (3 international staff).

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

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Disengagement Observer Force (UNDOF) was established by the Security Council in its resolution 350 (1974). The most recent extension of the mandate was authorized by the Council in its resolution 2555 (2020), by which the Council extended the mandate until 30 June 2021.
2. The Force is mandated to help the Security Council to achieve an overall objective, namely, to maintain international peace and security.
3. Within this overall objective, UNDOF will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (operations and support), which are derived from the mandate of the Force.
4. The expected accomplishments would lead to the fulfilment of the objective of the Security Council within the lifetime of the Force, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources requirements of UNDOF in terms of the number of personnel have been attributed to the individual components, with the exception of the executive direction and management of the Force, which can be attributed to the Force as a whole. Variances in the number of personnel, compared with the approved budget for the 2020/21 period, have been explained under the relevant components.
5. The headquarters and operational base of UNDOF are located in Camp Faouar on the Bravo side and its logistics base is located in Camp Ziouani on the Alpha side (Israeli-occupied Golan). UNDOF will maintain 14 positions in the area of operations: five on Mount Hermon, four in the central part and four in the southern part of the area of operations, and one position on the Alpha side.

B. Planning assumptions and mission support initiatives

6. The Force has, in general, maintained the ceasefire between Israel and the Syrian Arab Republic, albeit in a continuously volatile environment attributable to the continued violations of the Disengagement of Forces Agreement of 1974 by the parties. It will continue to use its best efforts to maintain the ceasefire between the two countries to ensure that it is scrupulously observed, as prescribed in the Agreement.
7. During the 2021/22 period, UNDOF will continue to take measures to implement its action plan to improve the safety and security of peacekeepers. It will also continue the implementation of its mandated observation activities from its positions, on both the Alpha and Bravo sides, and patrolling activities from Camp Ziouani and from Camp Faouar into the area of separation. The area of separation is approximately 80 km in length from north to south and varies from 12.5 km along the crest of Mount Hermon in the north to less than 400 m along the border between the Syrian Arab Republic and Jordan. The Force will maintain its positions and resume inspections on both the Alpha and Bravo sides, as well as resume the restoration, including repainting and refurbishment, of the barrels marking the ceasefire line, in line with its current concept of operations and conditions permitting.
8. UNDOF anticipates that it will reach a deployment level for military contingent personnel of an average strength of 1,104 personnel, within the authorized troop ceiling of approximately 1,250 military personnel, based on the amendments to the memorandums of understanding with troop-contributing countries subsequently signed in 2019 and 2020.

9. With regard to mission support, UNDOF will refurbish one additional United Nations position to further improve the living conditions of its military personnel on the ground and to enhance its observation and patrolling capabilities.

10. UNDOF will continue to enhance the self-sufficiency of all its positions and will reduce their carbon footprint by connecting some United Nations positions to the national power grid and providing those that are out of range of the grid with solar energy.

11. The major external factor that could impede the implementation of the proposed budget is the failure by the parties to comply with the Disengagement of Forces Agreement and changes in the security situation in the UNDOF area of operations.

C. Regional mission cooperation

12. UNDOF will continue to ensure coordination with other United Nations peacekeeping missions in the region, namely, the United Nations Truce Supervision Organisation (UNTSO), the United Nations Interim Force in Lebanon (UNIFIL) and the United Nations Peacekeeping Force in Cyprus, to address issues of regional interest. UNDOF will continue to provide support to the Office of the Special Envoy of the Secretary-General for Syria, in Damascus.

13. UNDOF will continue to be supported by UNIFIL in logistics for the movement of its goods and personnel through Lebanon, as well as for information technology and communications services. Through the coordination of the Regional Field Technology Section, UNIFIL provides UNDOF with strategic management for the coordination and implementation of field technology services aligned with the United Nations Headquarters guidelines, with the aim of reducing service disparities, producing economies of scale and eliminating duplication of effort among the peacekeeping missions in the region. In addition, UNIFIL will continue to provide support on conduct and discipline matters to UNDOF, including prevention activities, such as induction briefings and the provision of mandatory 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.

14. UNDOF maintains operational control of the UNTSO military observers serving in the Observer Group Golan and liaises with the UNTSO liaison office in Damascus as required.

15. UNDOF will provide administrative support for financial services to the Office of the Special Envoy of the Secretary-General for Syria, in the Force's capacity as the United Nations house bank for the Syrian Arab Republic, as well as for procurement services and vehicle fuel on a cost-recovery basis.

16. During the 2021/22 period, UNDOF will be supported by the Kuwait Joint Support Office, where one General Service staff is embedded, for the processing of payroll for the Force's national staff and individual uniformed personnel.

D. Results-based budgeting frameworks

17. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I, section A, to the present report.

Executive direction and management

18. Overall mission direction and management are to be provided by the Office of the Head of Mission/Force Commander. The proposed staffing complement is set out in table 1.

Table 1

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

	International staff						National staff	Total
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal		
Office of the Head of Mission/Force Commander								
Approved posts 2020/21	1	–	1	2	1	5	–	5
Proposed posts 2021/22	1	–	1	2	1	5	–	5
Net change	–	–	–	–	–	–	–	–
Approved temporary positions ^a 2020/21	–	–	1	–	–	1	–	1
Proposed temporary positions ^a 2021/22	–	–	1	–	–	1	–	1
Net change	–	–	–	–	–	–	–	–
Total								
Approved 2020/21	1	–	2	2	1	6	–	6
Proposed 2021/22	1	–	2	2	1	6	–	6
Net change	–	–	–	–	–	–	–	–

^a Funded under general temporary assistance.

Component 1: operations

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

20. In line with the Force's return to full operations on the Bravo side, UNDOF will continue to carry out its mandated activities, including observation, patrolling in the area of separation and the resumption of inspections on both the Alpha and Bravo sides and the restoration, including the refurbishment and painting, of the barrels along the ceasefire line, conditions permitting. UNDOF will enhance its observation and patrolling capabilities with the return to one additional position and its ability to provide logistical support. In addition, UNDOF will continue the implementation of quick-impact projects as a confidence-building measure in support of acceptance of the Force by local communities on the Bravo side. The Force will continue to undertake the clearance of mines, unexploded ordnance devices and improvised explosive devices from the areas where it is deployed to ensure the safety of its personnel.

21. UNDOF will implement the Comprehensive Performance Assessment System, which will hold the data collections and analyses of missions required to assess whole-of-mission performance for civilian and uniformed components, staff and leadership. The Force will incorporate the implementation of the Comprehensive Performance Assessment System into its reporting activities to inform adjustments to plan and prioritize and continue to support the Force's operations.

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
1.1 The parties act in accordance with and comply with the Disengagement Agreement	1.1.1 Maintenance of the separation of forces and areas of limitation

Outputs

- Weekly high-level meetings with Syrian authorities, as needed, to address issues relating to the implementation of the UNDOF mandate and to ensure cooperation
- Weekly high-level meetings with Israeli authorities, as needed, to address issues relating to the implementation of the UNDOF mandate and to ensure cooperation
- Immediate liaison with the parties on violations of the Disengagement Agreement, including incidents that jeopardize the ceasefire
- 120,450 troop-manned position person-days (22 troops x 15 locations x 365 days)
- 3,285 armored patrols in the area of separation (10 patrols x 365 days x 90 per cent realization factor)
- 4-person fact-finding team available at all times to rapidly gather facts on incidents in the area of separation or areas of limitation
- Protests of all violations of the Disengagement Agreement
- 4 reports of the Secretary-General to the Security Council

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
1.2 Reduced threat of mines and improvised explosive devices in the area of separation	1.2.1 No UNDOF personnel injured or killed by mines or unexploded ordnance (2019/20: no casualties; 2020/21: no casualties; 2021/22: no casualties)

Outputs

- Clearance of mines, unexploded ordnance and improvised explosive devices in the area of separation and continuous checking and clearance of patrol paths used by the Force's personnel, as required for operational safety

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
1.3 Increased awareness of the UNDOF mandate among the civilian population	1.3.1 No incidents of inadvertent crossing of the ceasefire line by civilians in the area of separation (2019/20: no incidents; 2020/21: no incidents; 2021/22: no incidents)

Outputs

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

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
1.4 Maintain the operational capability and readiness to enable the full implementation of the mandate	1.4.1 Full implementation of the mandate

Outputs

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

External factors

Security situation will remain stable within the UNDOF area of operations to allow full implementation of the mandate

Table 2

Human resources: component 1, operations

<i>Category</i>	<i>Total</i>
<i>II. Military contingents</i>	
Approved 2020/21	1 250
Proposed 2021/22	1 250
Net change	–

Component 2: support

22. The support component will continue to provide effective and efficient services in support of the implementation of the mandate of the Force through the delivery of related outputs, the implementation of service improvements and the realization of efficiency gains. This will include the provision of services to military and civilian personnel in all locations of its activities. The range of support will comprise all support services relating to audit, risk and compliance; budget, finance and reporting; administration of civilian and uniformed personnel; facilities, infrastructure and engineering; environmental management; fuel management; geospatial and field technology services; medical services; supply chain management; security; and vehicle management and ground transport.

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
2.1 Rapid, effective, efficient and responsible support services for the Mission	<p>2.1.1 Average annual percentage of authorized international posts vacant (2019/20: 11.5 per cent; 2020/21: 4.0±1 per cent; 2021/22: 4.0±1 per cent)</p> <p>2.1.2 Average annual percentage of female international civilian staff (2019/20: 21 per cent; 2020/21: ≥ 28 per cent; 2021/22: ≥ 28 per cent)</p> <p>2.1.3 Average number of calendar days for roster recruitments, from posting of the job opening to candidate selection, for P-3 to D-1 and FS-3 to FS-7 levels (2019/20: 55; 2020/21: ≤ 101; 2021/22: ≤ 60)</p> <p>2.1.4 Average number of days for post-specific recruitments, from posting of the job opening to candidate selection, for P-3 to D-1 and FS-3 to FS-7 levels (2019/20: 129; 2020/21: ≤ 120; 2021/22: ≤ 120)</p>

2.1.5 Overall score on the Administration's environmental management scorecard (2019/20: 80; 2020/21: 100; 2021/22: 100)

2.1.6 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2019/20: 95 per cent; 2020/21: ≥ 85 per cent; 2021/22: ≥ 85 per cent)

2.1.7 Compliance with the field occupational safety risk management policy (2019/20: 100 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)

2.1.8 Deviation from the demand plan in terms of planned quantities and timeliness of purchase (2019/20: 20 per cent; 2020/21: ≤ 20 per cent; 2021/22: ≤ 20 per cent)

2.1.9 Overall score on the Administration's property management index based on 20 underlying key performance indicators (2019/20: 1,901; 2020/21: $\geq 1,800$; 2021/22: $\geq 1,800$)

2.1.10 Percentage of contingent personnel in standards-compliant United Nations accommodation on 30 June, in line with memorandums of understanding (2019/20: 100 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)

2.1.11 Compliance with United Nations rations standards for delivery, quality and stock management (2019/20: 100 per cent; 2020/21: 95 per cent; 2021/22: 100 per cent)

Outputs

Service improvements

- Management of the mission-wide environmental action plan in line with the Administration's environment strategy
- Support for the implementation of the Administration's supply chain management blueprint and strategy
- Improvement of buildings, United Nations positions and infrastructure to meet the minimum operating security standards
- Refurbishment of one additional United Nations position to support the military component

Audit, risk and compliance services

- Implementation of pending audit recommendations, as accepted by management

Budget, finance and reporting services

- Provision of budget, finance and reporting services for a budget of \$61.6 million, in line with delegated authority
- Support for the finalization of annual financial statements for the Force in compliance with the International Public Sector Accounting Standards and the Financial Regulations and Rules of the United Nations

Civilian personnel services

- Provision of human resources services for up to 146 authorized civilian personnel (53 international staff, 90 national staff and 3 temporary positions), including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority
- Provision of in-mission training courses to 780 civilian personnel participants, and support for out-of-mission training for 43 civilian personnel participants
- Support for the processing of 32 in-mission and 146 outside-mission travel requests for non-training purposes and 43 travel requests for training purposes for civilian personnel

Facility, infrastructure and engineering services

- Maintenance and repair services for 19 engineering locations, including Camp Faouar and Camp Ziouani
- Implementation of 5 construction, renovation and alteration projects
- Operation and maintenance of 64 United Nations-owned generators
- Operation and maintenance of United Nations-owned water supply and treatment facilities (6 wells/boreholes, 4 water purification plants and 6 wastewater treatment facilities)
- Provision of waste management services, including liquid and solid waste collection and disposal, at 2 sites
- Provision of cleaning, ground maintenance and laundry services at 2 sites

Fuel management services

- Management of supply and storage of 2.4 million litres of petrol (1.1 million for ground transportation and 1.3 million for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in 12 locations

Field technology services

- Provision and support for 307 handheld portable radios, 267 mobile radios for vehicles and 78 base station radios
- Operation and maintenance of a network for voice, fax, video and data communications, including 1 very small aperture terminal, 1 phone exchange, 36 microwave links, 3 broadband local area network terminals and provision of 3 mobile phone service plans
- Provision of and support for 199 computing devices and 47 printers for an average strength of 1,396 civilian and uniformed end users, in addition to 171 computing devices and 28 printers for connectivity of contingent personnel, as well as other common services
- Support and maintenance of 36 local area networks (LAN) and 1 wide area network (WAN)
- Analysis of geospatial data covering 4,200 km², maintenance of topographic and thematic layers and production of 220 unique type maps

Medical services

- Operation and maintenance of 2 United Nations-owned medical facilities (one level-I hospital with surgical capability and one level-I clinic), support for 1 contingent-owned medical facility (1 level-I hospital) and maintenance of contractual medical arrangements with 3 local hospitals

Supply chain management services

- Provision of planning and sourcing support for an estimated \$7.8 million in the acquisition of goods and commodities in line with delegated authority

- Receipt, management and onward movement of cargo within the area of operations of the Force
- Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories, and equipment below the threshold value with a total historical cost of \$121.2 million, in line with delegated authority

Uniformed personnel services

- Emplacement, rotation and repatriation of a maximum strength of 1,250 authorized military personnel (61 military staff officers and 1,189 contingent personnel)
- Inspection, verification and reporting on contingent-owned major equipment and self-sustainment compliance for 5 military units in 2 locations
- Supply and storage of rations, combat rations and water for an average strength of 1,104 military contingent personnel
- Support for the processing of claims and entitlements for an average strength of 1,104 military personnel
- Support for the processing of 109 outside-mission travel requests for non-training purposes and 13 travel requests for training purposes
- Provision and support of in-mission and out-of-mission training courses to 1,104 uniformed personnel

Vehicle management and ground transportation services

- Operation and maintenance of 315 United Nations-owned vehicles (98 light passenger vehicles, 69 special purpose vehicles, 5 ambulances, 79 armoured vehicles and 64 other specialized vehicles, trailers and attachments), 103 contingent-owned vehicles and 4 workshop and repair facilities, as well as provision of transport and shuttle services

Security

- Provision of security advice, dissemination of daily security updates to UNDOF personnel and provision of situational analysis to the senior leadership of the Force, including mission threat and risk assessment for all offices and camps in the UNDOF area of operations and in the area of separation, including all military positions
- Provision of operational security and management of the movements of civilian personnel between Damascus, the Syrian military positions and Beirut through 600 organized and closely monitored convoys
- Provision of recommendations to UNDOF leadership on the enhancement of the physical security posture of all facilities
- Provision of necessary security training for civilian personnel and military personnel under the United Nations security management system on convoy procedures and actions involving improvised explosive devices; shelter procedures and camp protection; induction briefings; building evacuation drills; and abduction/hostage incident awareness

Conduct and discipline

- Implementation of the conduct and discipline programme for all military and civilian personnel through prevention activities, including training, monitoring of investigations and disciplinary action, and remedial action

HIV/AIDS

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

External factors

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

Table 3
Human resources: component 2, support

V. Civilian staff	International staff						National staff	United Nations Volunteers	Total
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal			
Security Section									
Approved posts 2020/21	–	–	1	3	3	7	6	–	13
Proposed posts 2021/22	–	–	1	3	3	7	6	–	13
Net change	–	–	–	–	–	–	–	–	–
Office of the Chief of Mission Support									
Approved posts 2020/21	–	1	2	3	3	9	16	–	25
Proposed posts 2021/22	–	1	2	3	3	9	16	–	25
Net change	–	–	–	–	–	–	–	–	–
Office of Supply Chain Management									
Approved posts 2020/21	–	–	1	–	14	15	36	–	51
Proposed posts 2021/22	–	–	1	–	14	15	36	–	51
Net change	–	–	–	–	–	–	–	–	–
Office of Operations and Resource Management									
Approved posts 2020/21	–	–	3	1	13	17	32	–	49
Proposed posts 2021/22	–	–	4	1	12	17	32	–	49
Net change (see table 4)	–	–	1	–	(1)	–	–	–	–
Approved temporary positions ^a 2020/21	–	–	–	2	–	2	–	–	2
Proposed temporary positions ^a 2021/22	–	–	–	2	–	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–
Subtotal									
Approved 2020/21	–	–	3	3	13	19	32	–	51
Proposed 2021/22	–	–	4	3	12	19	32	–	51
Net change	–	–	1	–	(1)	–	–	–	–
Total									
Approved 2020/21	–	1	7	9	33	50	90	–	140
Proposed 2021/22	–	1	8	9	32	50	90	–	140
Net change	–	–	1	–	(1)	–	–	–	–

^a Funded under general temporary assistance.

Office of Operations and Resource Management

Table 4

Human resources: Mission Support Centre

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>Description</i>
Post	+1	P-4	Logistics Officer	Reassignment and reclassification	
	-1	Field Service (Principal level)	Chief of General Services Unit	Reassignment and reclassification	
Subtotal	–				

23. The approved staffing establishment of the Office of Operations and Resource Management is comprised of 51 posts (1 Chief of Operations and Resource Management (P-5), 1 Chief of Unit, Engineering (P-4), 1 Chief of Unit, Information Systems (P-4), 1 Geospatial Information Officer (P-3), 2 Engineering Officers (2 P-3), and 13 Field Service and 32 General Service staff members) in various functions in support of the immediate Office of the Chief of Mission Support, carried out by the Engineering Section, the Field Technology Section and the Mission Support Centre. The Office ensures the effective and efficient provision of administrative, logistical, technical and operational support services to mandated activities across the Force.

24. The Mission Support Centre is responsible for the provision of critical logistical support to the military component of UNDOF, as well as the management and control of the Force's overall logistical support. In addition, the Mission Support Centre works closely with the Chief of Supply Chain Management and with the Chief of Service Delivery in the development and update of guidance and procedures for logistical support, and is responsible for the Integrated Mission Training Centre and the Contingent-Owned Equipment Unit.

25. Following the completion of the Force's return to the Bravo side, with the increase in the deployment of military contingent personnel and in the number and types of contingent-owned equipment utilized by the Force reaching pre-evacuation levels, UNDOF requires additional logistical support. In addition, given the level of responsibility, and the complexity and high value of the equipment of the Force, as well as the criticality of logistical functions that support its military operations, the Force seeks to strengthen its expertise at the professional level.

26. In the context above, it is proposed that the post shown in table 4 be reassigned and reclassified to provide UNDOF with the requisite capacity to oversee the management and control of the Force's logistics as a whole, and in line with the approved staffing establishment for peacekeeping missions and the implementation of the three-pillar mission support structure. The reclassification of the post from the Field Service to the Professional category is consistent with the Organization's guidelines regarding the need for rapidly deployable staff capacities with the institutional knowledge, skills and expertise to be immediately operational when required and to provide specialist support to deployed military and police personnel in peacekeeping missions.

II. Financial resources

A. Overall

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

Category	Expenditure (2019/20)	Apportionment (2020/21)	Cost estimates (2021/22)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	32 007.7	37 186.7	36 684.9	(501.8)	(1.3)
United Nations police	—	—	—	—	—
Formed police units	—	—	—	—	—
Subtotal	32 007.7	37 186.7	36 684.9	(501.8)	(1.3)
Civilian personnel					
International staff	10 235.9	11 819.3	10 997.2	(822.1)	(7.0)
National staff	3 811.8	3 734.0	3 791.8	57.8	1.5
United Nations Volunteers	—	—	—	—	—
General temporary assistance	441.2	653.2	589.1	(64.1)	(9.8)
Government-provided personnel	—	—	—	—	—
Subtotal	14 488.9	16 206.5	15 378.1	(828.4)	(5.1)
Operational costs					
Civilian electoral observers	—	—	—	—	—
Consultants and consulting services	4.4	18.0	18.0	—	—
Official travel	280.9	357.9	341.9	(16.0)	(4.5)
Facilities and infrastructure	7 529.5	4 191.5	4 104.1	(87.4)	(2.1)
Ground transportation	1 263.1	1 495.1	1 311.2	(183.9)	(12.3)
Air operations	7.0	—	—	—	—
Marine operations	137.3	50.0	50.0	—	—
Communications and information technology	2 160.5	2 063.7	1 942.8	(120.9)	(5.9)
Medical	548.4	304.3	306.4	2.1	0.7
Special equipment	—	—	—	—	—
Other supplies, services and equipment	2 343.4	1 269.5	1 271.5	2.0	0.2
Quick-impact projects	156.0	200.0	200.0	—	—
Subtotal	14 430.5	9 950.0	9 545.9	(404.1)	(4.1)
Gross requirements	60 927.1	63 343.2	61 608.9	(1 734.3)	(2.7)
Staff assessment income	1 529.7	1 581.3	1 561.2	(20.1)	(1.3)
Net requirements	59 397.4	61 761.9	60 047.7	(1 714.2)	(2.8)
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	60 927.1	63 343.2	61 608.9	(1 734.3)	(2.7)

B. Non-budgeted contributions

27. The estimated value of non-budgeted contributions for the period from 1 July 2021 to 30 June 2022 is as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Status-of-forces agreement ^a	976.5
Voluntary contributions in kind (non-budgeted)	–
Total	976.5

^a Represents land provided by the host country.

C. Vacancy factors

28. The cost estimates for the period from 1 July 2021 to 30 June 2022 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2019/20</i>	<i>Budgeted 2020/21</i>	<i>Projected 2021/22</i>
Military and police personnel			
Military contingents	20.0	12.0	11.7
Civilian personnel			
International staff	11.5	8.8	9.4
National staff			
General Service staff	8.0	5.4	5.0
Temporary positions ^a			
International staff	50.0	25.0	25.0

^a Funded under general temporary assistance.

29. The proposed vacancy factor for military personnel takes into account the planned deployment level of 1,104 personnel, within the authorized strength of 1,250 personnel. For military personnel, the assumptions considered for the proposed vacancy factors include the current fiscal year-to-date average vacancy rates, historical deployment patterns and the planned deployment. For civilian personnel, the proposed vacancy factors reflect current fiscal year-to-date average vacancy rates, historical incumbency patterns, current recruitment activities and proposed changes in the composition of staff.

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

30. Requirements for the period from 1 July 2021 to 30 June 2022 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of \$8,924,200 as follows:

(Thousands of United States dollars)

Category	Estimated amount		
	Military contingents	Formed police units	Total
Major equipment	8 200.5	–	8 200.5
Self-sustainment	723.7	–	723.7
Total	8 924.2	–	8 924.2
Mission factors	Percentage	Effective date	Last review date
A. Applicable to mission area			
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. Applicable to home country			
Incremental transportation factor	1.5–5.5		

E. Training

31. The estimated resource requirements for training for the period from 1 July 2021 to 30 June 2022 are as follows:

(Thousands of United States dollars)

Category	Estimated amount
Official travel	
Official travel, training	93.5
Other supplies, services and equipment	
Training fees, supplies and services	48.0
Total	141.5

32. The number of participants planned for the period from 1 July 2021 to 30 June 2022, compared with previous periods, is as follows:

(Number of participants)

	International staff			National staff			Military personnel		
	Actual 2019/20	Planned 2020/21	Proposed 2021/22	Actual 2019/20	Planned 2020/21	Proposed 2021/22	Actual 2019/20	Planned 2020/21	Proposed 2021/22
Internal	213	230	252	420	451	528	7 057	5 343	5 952
External ^a	16	21	15	26	28	28	7	14	13
Total	229	251	267	446	479	556	7 064	5 357	5 965

^a Includes United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

33. During the 2021/22 period, UNDOF will increase the number of participants in internal training through medical and safety and security-related courses, such as HIV/AIDS awareness, physical training and bunker drills, to strengthen the medical condition, as well as the field occupational safety, of the Force's personnel, in the

context of the completion of the return of the Force to its full operational capability on the Bravo side.

34. While the number of training participants will increase, the requirements for training travel will remain at the same level approved for the 2020/21 period reflecting the Force's commitment to enhance in-mission and in-house training capacity by leveraging the current staff members of the Force that were certified in the relevant types of training.

35. The training programme includes courses in administration, finance and budget, communications and information technology, management and organizational development, engineering, gender, ground transportation, human resources management, medical services, procurement and contract management, supply chain, security, conduct and discipline and cultural awareness.

F. Mine detection and mine-clearing services

36. Mine detection activities and mine-clearing supplies are provided by the military contingents as part of the memorandums of understanding with the Force. The corresponding resources are reflected under the military contingent budget class.

G. Quick-impact projects

37. The estimated resource requirements for quick-impact projects for the period from 1 July 2021 to 30 June 2022 are as follows:

(Thousands of United States dollars)

<i>Period</i>	<i>Amount</i>	<i>Number of projects</i>
1 July 2020 to 30 June 2021 (approved)	200.0	4
1 July 2021 to 30 June 2022 (proposed)	200.0	4

38. During the 2021/22 period, UNDOF will continue the implementation of quick-impact projects as a confidence-building measure in support of the acceptance of the Force by local communities on the Bravo side. These projects will consist of the refurbishment of children's playgrounds or playing fields, as well as COVID-19 isolation rooms adjacent to the newly refurbished positions of UNDOF (positions 12A, 37 and 85).

III. Analysis of variances¹

39. The standard terminology applied with respect to the analysis of resource variances in the present section is defined in annex I, section B, of the present report. The terminology used remains the same as in previous reports.

	<i>Variance</i>	
Military contingents	(\$501.8)	(1.3%)

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

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

40. The reduced requirements are attributable primarily to lower costs for the reimbursement of major contingent-owned equipment and self-sustainment owing to amendments to the memorandums of understanding with troop-contributing countries in line with efficiencies in military capabilities, based on the revised statement of unit requirements, resulting in decreased requirements for equipment compared with the requirements for equipment included in the approved budget for the 2020/21 period.

41. The reduced requirements are offset in part by increased requirements for the standard troop cost reimbursement in connection with the non-application of an adjustment against the reimbursement for the deployment of non-functional or absent major contingent-owned equipment, in line with General Assembly resolution [67/261](#), based on improvements made by troop-contributing countries regarding the actual serviceability of their equipment, compared with the adjustment applied in the approved budget for the 2020/21 period.

	<i>Variance</i>	
International staff	(\$822.1)	(7.0%)

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

42. The reduced requirements are attributable primarily to: (a) lower rates for international salaries, based on the revised salary scale, compared with the rates applied in the approved budget for the 2020/21 period; and (b) the application of a higher vacancy rate of 9.4 per cent for international staff in the computation of salary costs, compared with the rate of 8.8 per cent applied in the approved budget for the 2020/21 period.

	<i>Variance</i>	
Ground transportation	(\$183.9)	(12.3%)

• **Cost parameters: change of contract**

43. The reduced requirements are attributable primarily to: (a) a lower anticipated average cost of \$0.393 per litre of fuel for vehicles, compared with \$0.582 per litre included in the approved budget for the 2020/21 period, owing to the engagement of a new fuel supplier for the Bravo side; and (b) the non-requirement for vehicle acquisitions, compared with the acquisition of 2 light-passenger replacement vehicles included in the approved budget for the 2020/21 period, owing to the completion of the return of the Force to its full operational capabilities on the Bravo side.

	<i>Variance</i>	
Communications and information technology	(\$120.9)	(5.9%)

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

44. The reduced requirements are attributable primarily to the non-requirement for one-time acquisitions of equipment that were included in the approved budget for the 2020/21 period, owing to the completion of the return of the Force to its full operational capabilities on the Bravo side.

IV. Actions to be taken by the General Assembly

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

- (a) Appropriation of the amount of \$61,608,900 for the maintenance of the Force for the 12-month period from 1 July 2021 to 30 June 2022;
- (b) Assessment of the amount in paragraph (a) above at a monthly rate of \$5,134,075 should the Security Council decide to continue the mandate of the Force.

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

(Resolution [74/291](#))

Decision/request

Action taken to implement decision/request

Requests the Secretary-General to establish clear frameworks and guidelines to determine the solicitation procedure, whether invitation to bid or request for proposal, to be utilized for, inter alia, acquiring different types of goods and services, including aviation services, and to update the United Nations Procurement Manual accordingly (para. 9)

The guidelines in section 6 (Solicitation) of the updated United Nations Procurement Manual as of 30 June 2020, and more specifically those in section 6.3 (Solicitation methods), summarize the methods of solicitation and the guidelines for determining when their use is appropriate.

The Secretariat has contracted a consultant to review the aviation procurement practices of the United Nations, assess their current state and develop recommendations to further advance the maturity and capabilities of aviation procurement. The focus of the study is on the different solicitation methodologies (invitation to bid vs. request for proposal) in aviation procurement and lessons learned from experience gained so far. It is expected that the results of the study will be available shortly.

Requests the Secretary-General to take measures to ensure that the Organization conforms to best practices in public procurement with respect to transparency, including by placing additional information in the public domain on the outcome of procurement exercises conducted, including in the area of aviation services, so as to further increase the transparency of the procurement operations of the Organization, and to update the United Nations Procurement Manual accordingly (para. 10)

The Procurement Manual, updated and promulgated in June 2020, stipulates in its first section that transparency means that all information on procurement policies, procedures, opportunities and processes is clearly defined, made public and/or provided to all interested parties concurrently. A transparent system has clear mechanisms to ensure compliance with established rules (unbiased specifications, objective evaluation criteria, standard solicitation documents, equal information provided to all parties and the confidentiality of offers, among other things). Details on the awarding of contracts and purchase orders made by all Secretariat entities are now accessible via the website of the United Nations Procurement Division and the Division's mobile app.

The United Nations also aligned this requirement with the guidance in the revised Procurement Manual as of 30 June 2020, specifically section 10.2.1 (Posting of

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

Notes the ongoing development of impact-based performance indicators as part of the implementation of the Comprehensive Performance Assessment System, and in this regard requests the Secretary-General in his next report to provide information on how the indicators will measure the performance by the Force of mandated tasks and the impact of resource allocation on that performance, as well as how the indicators will contribute to the identification of the resources required for each mandated task (para. 11).

Requests the Secretary-General to provide in his next report an execution plan for, and analysis of, the implementation of the new Comprehensive Performance Assessment System, including on its correlation with

awarded contracts). The United Nations is working on making additional information available on its website during the first quarter of 2021.

Unsuccessful vendors that participated in solicitations resulting in awards above \$200,000 are given the opportunity to obtain additional information, through a formal debriefing process, on the reasons why their proposals did not receive an award. Bidders that remain unsatisfied may file a procurement challenge, which is reviewed by an independent board.

Effective 1 August 2020, all tender opening ceremonies can be attended virtually by vendors who have submitted bids or proposals. In addition, in accordance with the procedures contemplated in section 7 of the Procurement Manual (Management of submissions), tender opening reports for invitations to bid and requests for proposals are available for consultation by bidders for a period of 30 days from the tender opening date.

In its section 13 (Contract management and contract administration), the Procurement Manual stipulates that, in line with the procurement principles of transparency and accountability, and in order to facilitate internal and external audits, procurement officers must maintain fully documented files for every solicitation and every contract.

With regard to air transportation services, in invitation-to-bid exercises, vendors are advised at the bid opening of the aircraft types offered by all bidders, with detailed pricing information for each aircraft. After contract award, the award information confirming the pricing of the winning bid is posted on the Procurement Division's website.

The Comprehensive Performance Assessment System will be rolled out to UNDOF over the 2020/21 period, once travel restrictions permit or a satisfactory virtual launch can be developed. It will enable UNDOF to: (a) develop a whole-of-mission plan, rooted in the local context and focused on how to maximize mission impact within the scope of its mandate; (b) assess the impact and effectiveness of its operations, based on data and analysis; and (c) regularly revise and update its plan based on changes in the local context and evidence regarding the effectiveness of mission actions.

See above.

mission planning and budget formulation, in order to facilitate consideration by the General Assembly of resource requests for implementation of the System (para. 12)

Emphasizes the importance of the accountability system of the Secretariat, and requests the Secretary-General to continue to strengthen risk management and internal controls in the management of peacekeeping budgets, in order to facilitate mandate implementation and increase transparency, and to report thereon in his next report (para. 13)

Expresses concern over the allegations of sexual exploitation and abuse reported in peacekeeping missions, and requests the Secretary-General to continue to implement his zero-tolerance policy on sexual exploitation and abuse with regard to all civilian, military and police personnel, and to report thereon in the context of his next report on cross-cutting issues (para. 18)

Recognizes the increasing security challenges faced by United Nations peacekeepers, reaffirms its commitment to the improvement of the safety and security of Force personnel, in particular uniformed personnel, and requests the Secretary-General to further strengthen the measures in this regard, and to report to the General Assembly in the context of the next budget submission for the Force (para. 19)

Reaffirms the provisions of section XVIII of its resolution 61/276, further recognizes the important role played by quick-impact projects in supporting the implementation of mission mandates, stresses the need for the timely, responsible and accountable implementation of all such projects, and requests the Secretary-General to enhance their impact while addressing underlying challenges (para. 20)

Requests the Secretary-General to consider options for greater nationalization of functions when formulating budget submissions, commensurate with mission mandates and requirements (para. 21)

UNDOF confirms its full compliance with the Administration's guidance on risk management and internal controls. In this regard, UNDOF conducts regular resource utilization meetings and consultations and performs regular stock checks before acquisitions are initiated.

The response of all peacekeeping missions, including UNDOF, with respect to addressing issues raised will be included in the report of the Secretary-General on special measures for protection from sexual exploitation and sexual abuse.

With regard to the measures to be undertaken in the 2021/22 period to further strengthen the safety and security of Force personnel, in particular uniformed personnel, UNDOF will refurbish one additional United Nations position to further improve the living conditions of its military personnel on the ground, as detailed in the section I of the present report.

UNDOF initiated the implementation of its quick-impact projects in July 2019. As of January 2021, three projects have been implemented and the implementation of the fourth project is ongoing. In terms of their impact, the Force has received positive feedback from the local authorities and community representatives and has documented increased awareness of the Force's mandate by the local communities in the areas surrounding the project sites, which contributed to the return of the Force to its full operational capability on the Bravo side and to the acceptance of the Force's presence by the local communities, while ensuring the safety and security of its personnel.

UNDOF is continuously monitoring the Force's operational environment to identify any possible opportunities for greater nationalization of functions. However, in view of the Force's mandated activities, UNDOF was not able to identify any areas where further nationalization could be considered for the 2021/22 period.

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

Reiterates its concern about the high number of vacancies in civilian staffing, and further reiterates its request to the Secretary-General to ensure that vacant posts are filled expeditiously (para. 22)

Requests the Secretary-General to review the posts that have been vacant for 24 months or longer and to propose in his next budget submission either their retention, with clear justification of need, or their abolishment (para. 24)

Requests the Secretary-General to conduct a comparative assessment of the services provided by respective entities for mine action activities and to provide the results in the context of his next report (para. 25)

Recognizes the important role played by regional and subregional actors for peacekeeping operations, and in this regard encourages the Secretary-General to deepen the partnership, cooperation and coordination of the United Nations with regional and subregional actors, in accordance with relevant mandates, and to provide information on such deepened engagement in the context of his next report (para. 26)

Welcomes the progress made in settling death and disability compensation claims, and requests the Secretary-General to take steps that will facilitate a timely settlement of any future claims (para. 27)

Requests the Secretary-General to take the steps necessary to ensure that any outstanding balance in respect of contingent-owned equipment is settled expeditiously (para. 28)

UNDOF continues to closely monitor the level of vacancies to ensure that vacant posts are filled expeditiously.

The Force reviewed the 2 posts in its approved staffing establishment that had been vacant for 24 months or longer. The justification for their retention is reflected in the supplementary information to the present report.

The United Nations Mine Action Service of the Department of Peace Operations, with inputs from UNDOF, undertook a comparative assessment of the services provided by respective entities related to mine action activities in UNDOF. Mine action activities in support of the Force's mandate include route clearance, survey and mapping of explosive threats, search and clearance by engineering specialists, explosive ordnance disposal, improvised explosive device disposal and safety awareness training of Force personnel. These activities support the safety and security of peacekeepers and enable Force operations. The prescriptions in the Disengagement of Forces Agreement with respect to the use of civilian mine action capabilities in the disengagement zone ensure that mine action services in UNDOF are carried out solely by uniformed mission personnel.

The actions that will be undertaken in relation to the role played by regional and subregional actors for peacekeeping operations to deepen the partnership, cooperation and coordination of the United Nations with regional and subregional actors in accordance with relevant mandates are detailed in section I of the present report.

The timely settlement of claims is a priority for the Force and steps have been taken to ensure that this is achieved.

The expeditious settlement of balances in respect of contingent-owned equipment is a priority for the Force and steps have been taken to ensure that this is achieved.

Annex I

Definitions

A. Terminology relating to proposed changes in human resources

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

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

B. Terminology relating to variance analysis

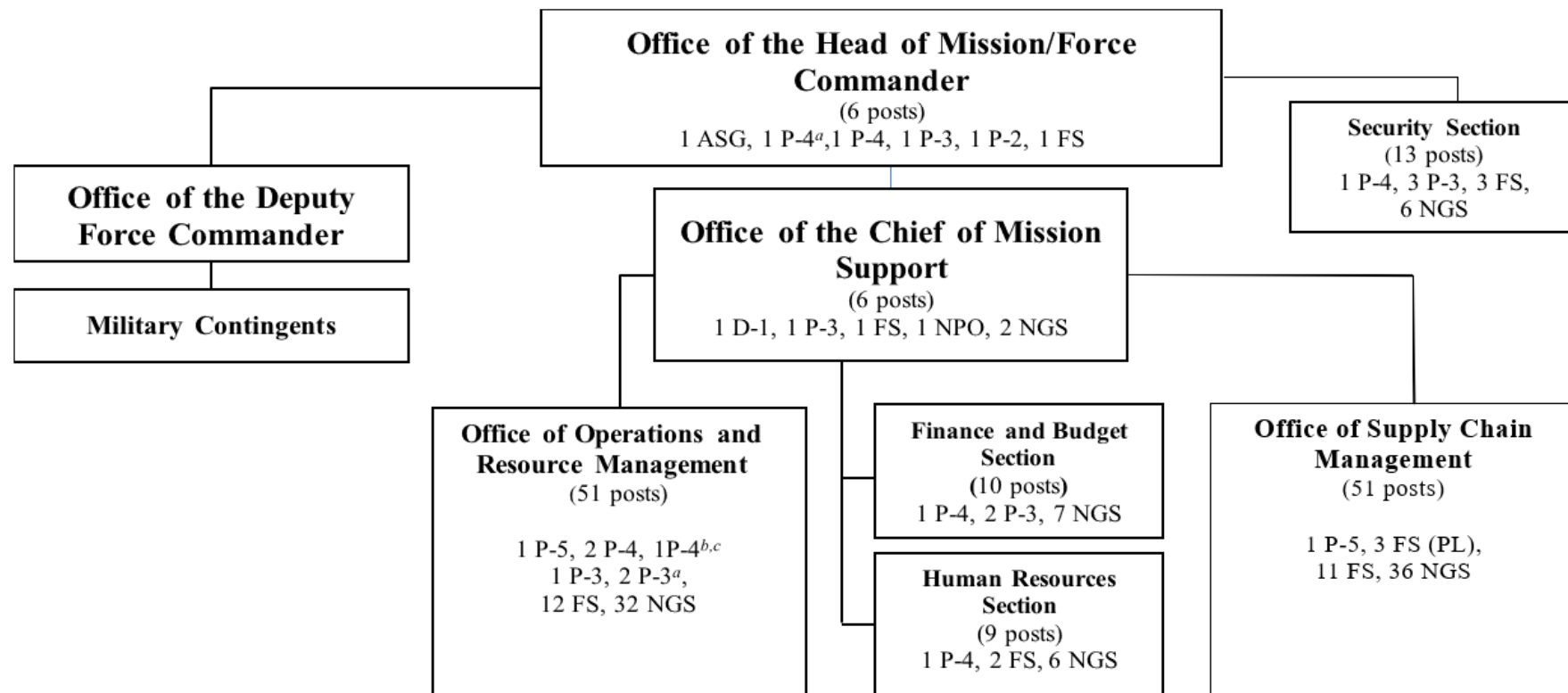
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

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

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

Annex II

Organization chart



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

^a To be funded under general temporary assistance.

^b Reassignment.

^c Reclassification.

Map

