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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 2024 to 30 June 2025

### 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 2024 to 30 June 2025, which amounts to \$68,845,800.

The proposed budget in the amount of \$68,845,800 represents a reduction of \$468,400, or 0.7 per cent, compared with the apportionment of \$69,314,200 for the 2023/24 period.

During the period from 1 July 2024 to 30 June 2025, UNDOF will 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 proposed budget provides for the deployment of 1,250 military contingent personnel, 54 international staff, including 2 temporary positions, 1 National Professional Officer and 90 national staff.

The total resource requirements for UNDOF for the financial period from 1 July 2024 to 30 June 2025 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 levels of resources, both human and financial, 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 (2022/23)	Apportionment (2023/24)	Cost estimates (2024/25)	Variance	
				Amount	Percentage
Military and police personnel	38 378.5	41 791.0	41 945.0	154.0	0.4
Civilian personnel	15 751.3	16 408.5	15 528.8	(879.7)	(5.4)
Operational costs	10 857.8	11 114.7	11 372.0	257.3	2.3
<b>Gross requirements</b>	<b>64 987.6</b>	<b>69 314.2</b>	<b>68 845.8</b>	<b>(468.4)</b>	<b>(0.7)</b>
Staff assessment income	1 673.4	1 721.8	1 638.2	(83.6)	(4.9)
<b>Net requirements</b>	<b>63 314.2</b>	<b>67 592.4</b>	<b>67 207.6</b>	<b>(384.8)</b>	<b>(0.6)</b>
Voluntary contributions in kind (budgeted)	–	–	–	–	–
<b>Total requirements</b>	<b>64 987.6</b>	<b>69 314.2</b>	<b>68 845.8</b>	<b>(468.4)</b>	<b>(0.7)</b>

**Human resources**

	<i>Military contingents<sup>a</sup></i>	<i>United Nations police</i>	<i>International staff</i>	<i>National Professional Officers</i>	<i>National General Service staff</i>	<i>Temporary positions<sup>b</sup></i>	<i>United Nations Volunteers<sup>c</sup></i>	<i>Government-provided personnel</i>	<i>Total</i>
<b>Executive direction and management</b>									
Approved 2023/24	–	–	5	–	1	1	–	–	7
Proposed 2024/25	–	–	5	–	1	1	–	–	7
<b>Components</b>									
<b>Operations</b>									
Approved 2023/24	1 250	–	–	–	–	–	–	–	1 250
Proposed 2024/25	1 250	–	–	–	–	–	–	–	1 250
<b>Support</b>									
Approved 2023/24	–	–	48	1	88	1	–	–	138
Proposed 2024/25	–	–	47	1	89	1	–	–	138
<b>Total</b>									
Approved 2023/24	1 250	–	53	1	89	2	–	–	1 395
Proposed 2024/25	1 250	–	52	1	90	2	–	–	1 395
<b>Net change</b>	–	–	<b>(1)</b>	–	<b>1</b>	–	–	–	–

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

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

<sup>c</sup> Includes international and national United Nations Volunteers.

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 [2718 \(2023\)](#), by which the Council extended the mandate until 30 June 2024.
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 2023/24 period, have been explained under the relevant components.
5. The headquarters of UNDOF is 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 its 16 positions in the area of operations: 6 in the northern part, 5 in the central part and 4 in the southern part of the area of operations, as well as 1 position on the Alpha side, and the Charlie gate. In addition, UNDOF will continue to refurbish and upgrade its positions.

### **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 Agreement on Disengagement between Israeli and Syrian Forces 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 Disengagement of Forces Agreement.
7. UNDOF will 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.
8. UNDOF will continue to carry out its mandated inspections on both the Alpha and Bravo sides and the restoration, including the refurbishment and painting, of the barrels marking the ceasefire line and the Bravo line, conditions permitting. In addition, UNDOF will continue the implementation of quick-impact projects as a confidence-building measure. The Force will continue to undertake the clearance of mines, unexploded ordnance and improvised explosive devices from the areas of separation to ensure the safety of its personnel. In line with the priorities of Action

for Peacekeeping Plus to further improve the safety and security of mission personnel in an integrated manner, UNDOF will continue to implement measures in that regard.

9. Furthermore, for the 2024/25 period, in the context of the completion of the incremental return to the Bravo side, UNDOF will continue to dismantle the remaining unoccupied former United Nations positions.

### **Mission support initiatives**

10. With regard to mission support, UNDOF conducted a civilian staffing review in 2023 pursuant to General Assembly resolution [76/274](#). The recommendations of the review will be implemented in the 2024/25 period, including the staffing changes being proposed to the General Assembly in the human resources sections of the present report, should the Assembly approve them. Through the review process, a workforce planning exercise was undertaken to build the civilian workforce capability necessary for the delivery of the Force's mandates in changing operating environments, taking into consideration human resources imperatives such as nationalization and the new workforce capabilities requirements as outlined in the series of policy briefs by the Secretary-General on Our Common Agenda.

11. Moreover, UNDOF will continue the implementation of its environmental projects to enhance the self-sufficiency of all its positions while reducing its carbon footprint in line with the Organization's environmental strategy. In this regard, for the 2024/25 period, UNDOF will continue to focus on the installation of solar power systems, therefore reducing the Force's carbon footprint and usage of fuel.

12. In addition, in line with the priorities set out under Action for Peacekeeping Plus, UNDOF will continue to implement measures to improve the safety and security of its peacekeepers and civilian mission personnel in an integrated manner.

13. The proposed civilian staffing complement consists of 145 posts and positions, and there are no changes to the overall number of posts and positions proposed for the 2024/25 period.

14. The estimated resource requirements for the maintenance and operation of the mission for the 2024/25 period reflect reduced requirements under civilian personnel, attributable primarily to the application of higher vacancy rates. The reduced requirements are offset in part by increased requirements under: (a) military contingents, owing to the higher costs for mission subsistence allowance, based on the revised rates promulgated for 2024, as well as the higher reimbursement rates for contingent-owned equipment that were approved by the General Assembly in its resolution [77/303](#); and (b) operational costs, attributable primarily to the higher estimated average fuel prices compared with the price included in the approved budget for the 2023/24 period.

## **C. Regional mission cooperation**

15. UNDOF will continue to ensure coordination with other United Nations peacekeeping missions in the region, namely, the United Nations Truce Supervision Organization (UNTSO), the United Nations Interim Force in Lebanon (UNIFIL) and the United Nations Peacekeeping Force in Cyprus, to address issues of regional interest.

16. UNDOF will continue to maintain operational control of the UNTSO military observers serving in the Observer Group Golan and liaise with the UNTSO liaison office in Damascus, as required.

17. 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 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.

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

19. In addition, UNDOF will continue to be supported by the Kuwait Joint Support Office, where one General Service staff is embedded, for the processing of payroll for the Force's national staff and individual uniformed personnel.

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

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

##### **Executive direction and management**

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

Table 1  
**Human resources: Office of the Head of Mission/Force Commander**

	International staff						National staff			UNV			Total
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
<b>Office of the Head of Mission/Force Commander</b>													
Approved posts 2023/24	1	–	1	2	1	5	–	1	1	–	–	–	6
Proposed posts 2024/25	1	–	1	2	1	5	–	1	1	–	–	–	6
<b>Net change</b>	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Approved temporary positions<sup>a</sup> 2023/24</b>													
Approved temporary positions <sup>a</sup> 2023/24	–	–	1	–	–	1	–	–	–	–	–	–	1
<b>Proposed temporary positions<sup>a</sup> 2024/25</b>													
Proposed temporary positions <sup>a</sup> 2024/25	–	–	1	–	–	1	–	–	–	–	–	–	1
<b>Net change</b>	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>													
Approved 2023/24	1	–	2	2	1	6	–	1	1	–	–	–	7
Proposed 2024/25	1	–	2	2	1	6	–	1	1	–	–	–	7
<b>Net change</b>	–	–	–	–	–	–	–	–	–	–	–	–	–

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

### Office of the Head of Mission/Force Commander

Table 2  
**Human resources: immediate office of the Head of Mission/Force Commander**

	Change	Level	Functional title	Post action	Description
Position	–	P-4	Military Liaison Officer	Continuation	
<b>Total</b>	–				

22. With the increase in the deployment of military contingent personnel and the number and types of contingent-owned equipment utilized by the Force reaching pre-2014 temporary relocation levels, UNDOF continues to require the international temporary position of Military Liaison Officer (P-4). The Military Liaison Officer oversees and guides the maintenance of daily liaison with the parties to the 1974 Disengagement of Forces Agreement and makes strategic and operational recommendations to senior management on all liaison issues of concern. The incumbent will maintain contacts and coordination with United Nations counterparts and local embassies, including troop-contributing countries, to address queries about operations of UNDOF. With the Action for Peacekeeping Plus initiative emphasizing integration within missions, the Military Liaison Officer also serves as a focal point in the Office of the Head of Mission/Force Commander to ensure effective coordination in implementing Action for Peacekeeping Plus priorities, including conduct and discipline and the Comprehensive Planning and Performance Assessment System.

*Note:* The following abbreviations are used in the tables: ASG, Assistant Secretary-General; FS, Field Service; NGS, national General Service; NPO, National Professional Officers; UNV, United Nations Volunteers; USG, Under-Secretary-General.

### Component 1: operations

23. 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 the 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.

<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
- 192,355 troop-manned position person-days (31 troops x 17 locations x 365 days)
- 9,198 armoured patrols in the area of separation (28 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 (2022/23: no casualties; 2023/24: no casualties; 2024/25: 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 (2022/23: no incidents; 2023/24: no incidents; 2024/25: no incidents)

#### *Outputs*

- Liaison with security authorities on the Bravo side
- Implementation of 6 quick-impact projects as confidence-building measures

*Expected accomplishment**Indicators of achievement*

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 3

**Human resources: component 1, operations**

<i>Category</i>	<i>Total</i>
<i>Military contingents</i>	
Approved 2023/24	1 250
Proposed 2024/25	1 250
<b>Net change</b>	–

**Component 2: support**

24. 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.

*Expected accomplishment**Indicators of achievement*

2.1 Rapid, effective, efficient and responsible support services for the mission

2.1.1 Average annual percentage of authorized international posts vacant (2022/23: 9.4 per cent; 2023/24: 5.7 per cent; 2024/25: 9.4 per cent)

2.1.2 Average annual percentage of female international civilian staff (2022/23: 29 per cent; 2023/24:  $\geq 28$  per cent; 2024/25:  $\geq 28$  per cent)

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 (2022/23: 60; 2023/24:  $\leq 60$ ; 2024/25:  $\leq 60$ )

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 (2022/23: 180; 2023/24:  $\leq 120$ ; 2024/25:  $\leq 120$ )

2.1.5 Overall score on the Administration's environmental management scorecard (2022/23: 83; 2023/24: 100; 2024/25: 100)

2.1.6 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2022/23: 89 per cent; 2023/24:  $\geq 85$  per cent; 2024/25:  $\geq 85$  per cent)

2.1.7 Compliance with the field occupational safety risk management policy (2022/23: 100 per cent; 2023/24: 100 per cent; 2024/25: 100 per cent)

2.1.8 Deviation from the demand plan in terms of planned quantities and timeliness of purchase (2022/23: 20 per cent; 2023/24:  $\leq 20$  per cent; 2024/25:  $\leq 20$  per cent)

2.1.9 Overall score on the Administration's property management index based on 20 underlying key performance indicators (2022/23: 1,987; 2023/24:  $\geq 1,800$ ; 2024/25:  $\geq 1,800$ )

2.1.10 Percentage of contingent personnel in standards-compliant United Nations accommodation on 30 June, in line with memorandums of understanding (2022/23: 100 per cent; 2023/24: 100 per cent; 2024/25: 100 per cent)

2.1.11 Compliance with United Nations rations standards for delivery, quality and stock management (2022/23: 100 per cent; 2023/24: 100 per cent; 2024/25: 100 per cent)

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*Outputs*

**Service improvements**

- Management of the mission-wide environmental action plan in line with the Administration's environment strategy

**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 \$68.8 million, in line with delegated authority

**Civilian personnel services**

- Provision of human resources services for up to 145 authorized civilian personnel, including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority

**Facility, infrastructure and engineering services**

- Maintenance and repair services for 20 engineering locations, including Camp Faouar and Camp Ziouani
- Implementation of 3 construction, renovation and alteration projects
- Operation and maintenance of 82 United Nations-owned generators

### **Fuel management services**

- Management of supply and storage of 2.4 million litres of petrol (0.6 million for ground transportation and 1.8 million for generators and other facilities) and supply of oil and lubricants across distribution points and storage facilities in 12 locations

### **Field technology services**

- Provision of and support for 657 radios
- Provision of and support for 197 computing devices and 47 printers for an average strength of 1,305 civilian and uniformed end users, in addition to 193 computing devices and 28 printers for connectivity of contingent personnel, as well as other common services
- Support and maintenance of 39 local area networks and 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 unique type maps

### **Medical services**

- Operation and maintenance of 2 United Nations-owned medical facilities (1 level I hospital with surgical capability and 1 level I clinic), support for 1 contingent-owned medical facility (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 \$11.0 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 \$122.5 million, in line with delegated authority

### **Uniformed personnel services**

- Emplacement, rotation and repatriation of a maximum strength of 1,250 authorized military personnel
- Inspection, verification and reporting on contingent-owned major equipment and self-sustainment compliance for 7 military units in 2 locations
- Support for the processing of claims and entitlements for an average strength of 1,171 military personnel

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

- Operation and maintenance of 293 United Nations-owned vehicles (125 light passenger vehicles, 56 special purpose vehicles, 5 ambulances, 65 armoured vehicles and 42 other specialized vehicles, trailers and attachments), 109 contingent-owned vehicles and 8 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

### 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

#### External factors

Several factors may have an impact on the ability of the Force to deliver the mandated activities and 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 4  
Human resources: component 2, support

	International staff					National staff			UNV			Total	
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National		Subtotal
<b>Security Section</b>													
Approved posts 2023/24	–	–	1	3	3	7	–	2	2	–	–	–	9
Proposed posts 2024/25	–	–	1	2	3	6	–	2	2	–	–	–	8
<b>Net change</b>	–	–	–	<b>(1)</b>	–	<b>(1)</b>	–	–	–	–	–	–	<b>(1)</b>
<b>Mission Support Division</b>													
<b>Office of the Chief of Mission Support</b>													
Approved posts 2023/24	–	1	2	3	3	9	1	16	17	–	–	–	26
Proposed posts 2024/25	–	1	2	3	3	9	1	16	17	–	–	–	26
<b>Net change</b>	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Office of Supply Chain Management</b>													
Approved posts 2023/24	–	–	2	–	13	15	–	37	37	–	–	–	52
Proposed posts 2024/25	–	–	2	–	13	15	–	38	38	–	–	–	53
<b>Net change</b>	–	–	–	–	–	–	–	<b>1</b>	<b>1</b>	–	–	–	<b>1</b>
<b>Office of Operations and Resource Management</b>													
Approved posts 2023/24	–	–	4	1	12	17	–	33	33	–	–	–	50
Proposed posts 2024/25	–	–	4	1	12	17	–	33	33	–	–	–	50
<b>Net change</b>	–	–	–	–	–	–	–	–	–	–	–	–	–
Approved temporary positions <sup>a</sup> 2023/24	–	–	–	1	–	1	–	–	–	–	–	–	1
Proposed temporary positions <sup>a</sup> 2024/25	–	–	–	1	–	1	–	–	–	–	–	–	1
<b>Net change</b>	–	–	–	–	–	–	–	–	–	–	–	–	–

	International staff						National staff			UNV			Total
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
<b>Subtotal, Office of Operations and Resource Management</b>													
Approved 2023/24	-	-	4	2	12	18	-	33	33	-	-	-	51
Proposed 2024/25	-	-	4	2	12	18	-	33	33	-	-	-	51
<b>Net change</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Mission Support Division</b>													
Approved 2023/24	-	1	8	5	28	42	1	86	87	-	-	-	129
Proposed 2024/25	-	1	8	5	28	42	1	87	88	-	-	-	130
<b>Net change</b>	-	-	-	-	-	-	-	<b>1</b>	<b>1</b>	-	-	-	<b>1</b>
<b>Total</b>													
Approved 2023/24	-	1	8	9	31	49	1	88	89	-	-	-	138
Proposed 2024/25	-	1	8	8	31	48	1	89	90	-	-	-	138
<b>Net change</b>	-	-	-	<b>(1)</b>	-	<b>(1)</b>	-	<b>1</b>	<b>1</b>	-	-	-	-

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

### Security Section

Table 5

#### Human resources: Security Section

	Change	Level	Functional title	Post action	Description
Post	-1	P-3	Security Information Analyst	Abolishment	
<b>Subtotal</b>	<b>-1</b>				

25. The Security Section provides support for the Head of Mission/Force Commander in all security matters in relation to the operations, personnel and assets, by providing operational support through the security management system and thus enabling UNDOF and the United Nations specialized agencies, funds and programmes carrying out activities in their designated area on the Syrian side to operate in a risk-acceptable environment. In the context of the implementation of the civilian staffing review, it is proposed that the post of Security Information Analyst, shown in table 5, be abolished, following the review of long-vacant posts and the availability of experienced staff. The above-mentioned post is vacant and its remaining functions are carried out through the existing capacity within the Section.

### Office of Supply Chain Management

Table 6

#### Human resources: Integrated Warehouse and Life Support Section

	Change	Level	Functional title	Post action	Description
Post	+1	NGS	Medical Assistant	Establishment	
<b>Subtotal</b>	<b>+1</b>				

26. The Integrated Warehouse and Life Support Section provides the Force with life support items, such as rations, water and fuel, as well as other goods and services considered critical, in accordance with the common United Nations supply system. In the context of the implementation of the civilian staffing review, it is proposed that the post of Medical Assistant, shown in table 6, be established, to ensure the provision of life-saving support and health care for UNDOF personnel, in line with host country regulations, which require a local medical professional in support of the issuance of prescriptions, the tracking of controlled medications and other medical supplies and the supervision of requests for clinical services.

27. In addition, the UNDOF Medical Section is currently managed solely by the Force's military personnel, who are subject to yearly rotation. The recurrent change of medical personnel has an adverse impact on the management of the daily operations of the Force's Medical Section, especially as it relates to the management of medical contracts with local hospitals and addressing language barriers with the host country's medical personnel in the case of emergencies requiring the hospitalization, treatment or medical evacuation of UNDOF personnel.

28. In this connection, the establishment of the post of Medical Assistant is also required to provide, as a certified local medical professional, adequate medical support and advice to the Force's military Chief Medical Officer.

#### Office of Operations and Resource Management

Table 7

#### Human resources: Mission Support Centre

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>Description</i>
Post	-1	NGS	Administrative Assistant	Reassignment	
	+1	NGS	Data Analysis Assistant	Reassignment	
<b>Subtotal</b>	-				

29. In the context of the implementation of the civilian staffing review, it is proposed that the post of Administrative Assistant, shown in table 7, be reassigned as Data Analysis Assistant, to provide the Force with data visualization and analytics tools to facilitate informed decision-making, presentations and reporting. It also ensures alignment between the Force's workforce and the high-level priorities of the Force and other peacekeeping operations, focusing on data management and analytics, and digital transformation.

30. The post of Administrative Assistant is no longer required in view of workload requirements, given that its functions are being carried out by existing capacity within the Mission Support Centre.

Table 8

#### Human resources: Engineering Section

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>Description</i>
Position	-	P-3	Engineering Officer	Continuation	
<b>Subtotal</b>	-				

31. In the light of the implementation of the Force's environmental projects, particularly in the areas of energy efficiency, solar panels and waste management,

UNDOF will continue to require the position of Engineering Officer (P-3) for the 2024/25 period. The responsibilities of the Engineering Officer include the preparation of administrative and technical documents related to the design, structural calculation, electrical supply, water supply and technical evaluation for the bidding process to ensure that the selected vendors adhere to United Nations specifications.

32. In addition, the Engineering Officer is responsible for ensuring the implementation of projects through the coordination of requirements across all components of the Force and through direct supervision of a team of staff members from diverse occupational groups, such as plumbing, carpentry, metalwork, painting and masonry. The Engineering Officer is also responsible for monitoring the progress of UNDOF construction and environmental projects to ensure that the facilities are available on schedule and under adequate operational conditions, in line with the priorities set out under Action for Peacekeeping Plus.

33. In this context, it is proposed that the temporary position of Engineering Officer, shown in table 8, be continued to provide UNDOF with the requisite capacity to implement the engineering needs of the Force for the 2024/25 period.

## II. Financial resources

### A. Overall

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

Category	Expenditure (2022/23)	Apportionment (2023/24)	Cost estimates (2024/25)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
<b>Military and police personnel</b>					
Military observers	–	–	–	–	–
Military contingents	38 378.5	41 791.0	41 945.0	154.0	0.4
United Nations police	–	–	–	–	–
Formed police units	–	–	–	–	–
<b>Subtotal</b>	<b>38 378.5</b>	<b>41 791.0</b>	<b>41 945.0</b>	<b>154.0</b>	<b>0.4</b>
<b>Civilian personnel</b>					
International staff	11 370.5	11 767.6	11 206.9	(560.7)	(4.8)
National Professional Officer	57.5	54.0	55.3	1.3	2.4
National General Service staff	4 003.7	4 091.2	4 014.8	(76.4)	(1.9)
United Nations Volunteers	–	–	–	–	–
General temporary assistance	319.6	495.7	251.8	(243.9)	(49.2)
Government-provided personnel	–	–	–	–	–
<b>Subtotal</b>	<b>15 751.3</b>	<b>16 408.5</b>	<b>15 528.8</b>	<b>(879.7)</b>	<b>(5.4)</b>
<b>Operational costs</b>					
Civilian electoral observers	–	–	–	–	–
Consultants and consulting services	2.9	–	2.8	2.8	–
Official travel	210.2	188.0	187.7	(0.3)	(0.2)
Facilities and infrastructure	5 602.2	5 851.0	6 114.9	263.9	4.5
Ground transportation	1 967.9	1 635.1	1 565.0	(70.1)	(4.3)
Air operations	–	–	–	–	–
Marine operations	8.5	50.1	50.0	(0.1)	(0.2)
Communications and information technology	1 659.1	1 512.1	1 544.5	32.4	2.1
Medical	249.5	306.7	299.9	(6.8)	(2.2)
Special equipment	–	–	–	–	–
Other supplies, services and equipment	858.1	1 271.7	1 307.2	35.5	2.8
Quick-impact projects	299.4	300.0	300.0	–	–
<b>Subtotal</b>	<b>10 857.8</b>	<b>11 114.7</b>	<b>11 372.0</b>	<b>257.3</b>	<b>2.3</b>
<b>Gross requirements</b>	<b>64 987.6</b>	<b>69 314.2</b>	<b>68 845.8</b>	<b>(468.4)</b>	<b>(0.7)</b>
Staff assessment income	1 673.4	1 721.8	1 638.2	(83.6)	(4.9)
<b>Net requirements</b>	<b>63 314.2</b>	<b>67 592.4</b>	<b>67 207.6</b>	<b>(384.8)</b>	<b>(0.6)</b>
Voluntary contributions in kind (budgeted)	–	–	–	–	–
<b>Total requirements</b>	<b>64 987.6</b>	<b>69 314.2</b>	<b>68 845.8</b>	<b>(468.4)</b>	<b>(0.7)</b>

## B. Non-budgeted contributions

34. The estimated value of non-budgeted contributions for the period from 1 July 2024 to 30 June 2025 is as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Status-of-forces agreement <sup>a</sup>	1 025.2
Voluntary contributions in kind (non-budgeted)	–
<b>Total</b>	<b>1 025.2</b>

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

## C. Efficiency gains

35. The cost estimates for the period from 1 July 2024 to 30 June 2025 take into account the following efficiency initiatives:

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>	<i>Initiative</i>
Facilities and infrastructure	201.4	Increased electricity supply provided by solar panels and replacement of existing interior and exterior lighting with light emitting diode bulbs undertaken in prior budget periods
	62.0	Increased electricity supply provided by solar panels for eight United Nations positions, which will result in decreased fuel consumption by an average of 20 litres per day per position at a budgeted fuel price of \$1.061 per litre
<b>Total</b>	<b>263.4</b>	

## D. Vacancy factors

36. The cost estimates for the period from 1 July 2024 to 30 June 2025 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2022/23</i>	<i>Budgeted 2023/24</i>	<i>Projected 2024/25<sup>a</sup></i>
<b>Military and police personnel</b>			
Military contingents	9.8	6.2	6.3
<b>Civilian personnel</b>			
International staff	9.4	5.7	9.4
National staff			
National Professional Officers	0.0	0.0	0.0
National General Service staff	4.5	2.2	5.6
Temporary positions <sup>b</sup>			
International staff	50.0	0.0	50.0

<sup>a</sup> A 50 per cent vacancy rate has been applied to new posts and positions.

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

37. The vacancy factors applied in the budget take into account the experience of the mission to date and mission-specific circumstances in relation to the deployment of uniformed personnel and the recruitment of civilian staff. The assumptions considered for the vacancy factors include the current 12-month average vacancy rate, from January to December 2023, or the actual vacancy rate as at 31 December 2023, as well as the planned deployment of uniformed personnel and the onboarding of civilian staff. This is in line with the policy guidance provided to improve the accuracy and consistency of the vacancy factors applied in the proposed budgets for the 2024/25 period and to ensure that proposed vacancy rates are based, as much as possible, on actual rates. A vacancy rate of 50 per cent has been applied in the calculation of costs for the proposed reassignments and the establishment of new posts and positions.

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

38. Requirements for the period from 1 July 2024 to 30 June 2025 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of \$10,030,300, as follows:

(Thousands of United States dollars)

Category	Estimated amount		
	Military contingents	Formed police units	Total
Major equipment	9 194.9	–	9 194.9
Self-sustainment	835.4	–	835.4
<b>Total</b>	<b>10 030.3</b>	<b>–</b>	<b>10 030.3</b>
Mission factors	Percentage	Effective date	Last review date
<b>A. Applicable to mission area</b>			
Extreme environmental condition factor	1.6	1 October 2021	2 August 2021
Logistics and road condition factor	0.2	1 October 2021	2 August 2021
Hostile action/forced abandonment factor	3.3	1 October 2021	2 August 2021
<b>B. Applicable to home country</b>			
Incremental transportation factor	1.5–5.5		

## F. Training

39. The estimated resource requirements for training for the period from 1 July 2024 to 30 June 2025 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
<b>Consultants</b>	
Training consultants	–
<b>Official travel</b>	
Official travel, training	60.0
<b>Other supplies, services and equipment</b>	
Training fees, supplies and services	125.0
<b>Total</b>	<b>185.0</b>

40. The number of participants planned for the period from 1 July 2024 to 30 June 2025, compared with previous periods, is as follows:

(Number of participants)

	<i>International staff</i>			<i>National staff</i>			<i>Military and police personnel</i>		
	<i>Actual 2022/23</i>	<i>Planned 2023/24</i>	<i>Proposed 2024/25</i>	<i>Actual 2022/23</i>	<i>Planned 2023/24</i>	<i>Proposed 2024/25</i>	<i>Actual 2022/23</i>	<i>Planned 2023/24</i>	<i>Proposed 2024/25</i>
Internal	83	268	268	163	576	576	1 609	5 993	5 993
External <sup>a</sup>	24	15	15	8	25	25	9	12	12
<b>Total</b>	<b>107</b>	<b>283</b>	<b>283</b>	<b>171</b>	<b>601</b>	<b>601</b>	<b>1 618</b>	<b>6 005</b>	<b>6 005</b>

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

41. The planned training activities for the 2024/25 period, consisting of 80 courses, include 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.

## G. Official travel, non-training

42. The resource requirements for official travel, non-training, for the period from 1 July 2024 to 30 June 2025 are estimated at \$127,700, as follows:

<i>Category</i>	<i>Number of person-trips planned</i>	<i>Amount (thousands of United States dollars)</i>	<i>Percentage of total budget 2023/24</i>	<i>Percentage of total budget 2024/25</i>
Travel within the mission area	32	11.7	–	–
Travel outside the mission area	87	116.0	0.2	0.2
<b>Total</b>	<b>119</b>	<b>127.7</b>	<b>0.2</b>	<b>0.2</b>

43. The proposed resource requirements for official travel for the period from 1 July 2024 to 30 June 2025 take into consideration the best practices and lessons learned from the coronavirus disease (COVID-19) pandemic and include only the events that

require physical presence, such as leadership briefings and certain conferences and workshops, while the remainder were replaced by virtual meetings.

## H. Mine detection and mine-clearing services

44. In the 2024/25 period, mine detection activities and mine-clearing supplies will continue to be provided by the military contingents deployed to UNDOF, as part of their memorandums of understanding with the Force. The corresponding resources are reflected under the military contingent budget class.

## I. Quick-impact projects

45. The estimated resource requirements for quick-impact projects for the period from 1 July 2024 to 30 June 2025, compared with previous periods, are as follows:

(Thousands of United States dollars)

<i>Period</i>	<i>Amount</i>	<i>Number of projects</i>
1 July 2022 to 30 June 2023 (actual)	299.4	6
1 July 2023 to 30 June 2024 (approved)	300.0	6
1 July 2024 to 30 June 2025 (proposed)	300.0	6

46. During the 2024/25 period, UNDOF will continue the implementation of quick-impact projects as a confidence-building measure in support of mandate implementation and will enhance their impact, in line with General Assembly resolution [76/274](#).

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

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

	<i>Variance</i>	
<b>Military contingents</b>	\$154.0	0.4%

### • Management: change in rates

48. The increased requirements are attributable primarily to the higher costs for mission subsistence allowance, based on the revised rates effective 1 January 2024, and the higher reimbursement rates for contingent-owned equipment that were approved by the General Assembly in its resolution [77/303](#), compared with the rates applied in the approved budget. The increased requirements were offset in part by reduced requirements owing primarily to the lower costs for standard troop cost reimbursement, owing to: (a) the higher estimated deduction for non-functional or absent contingent-owned major equipment, based on historical trends, against the troop reimbursement costs, compared with the deduction included in the approved budget for the 2023/24 period; and (b) the cessation of the special allowance for

<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.

COVID-19 testing, which is no longer a mandatory requirement, in line with the General Assembly resolution [76/276](#).

	<i>Variance</i>	
<b>International staff</b>	(\$560.7)	(4.8%)

• **Cost parameters: change in vacancy rates**

49. The reduced requirements are attributable primarily to: (a) the application of a higher vacancy rate of 9.4 per cent compared with the rate of 5.7 per cent applied in the approved budget for the 2023/24 period; and (b) the proposed abolishment of one international staff post at the P-3 level.

	<i>Variance</i>	
<b>General temporary assistance</b>	(\$243.9)	(49.2%)

• **Management: change in vacancy rates**

50. The reduced requirements are attributable primarily to the application of a higher vacancy rate of 50.0 per cent compared with the rate of zero per cent, owing to the full incumbency, applied in the approved budget for the 2023/24 period.

	<i>Variance</i>	
<b>Facilities and infrastructure</b>	\$263.9	4.5%

• **Cost parameters: change in market prices**

51. The increased requirements are attributable primarily to: (a) the higher estimated average price of fuel for generators of \$1.061 per litre compared with \$0.942 per litre applied in the approved budget for the 2023/24 period; and (b) the acquisition of remote surveillance equipment in support of mandate implementation while enhancing the safety and security of UNDOF personnel.

52. The increased requirements are partially offset by reduced requirements attributable primarily to the non-recurrent requirements for the construction of position 17A included in the approved budget for 2023/24 period.

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

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

(a) **Appropriation of the amount of \$68,845,800 for the maintenance of the Force for the 12-month period from 1 July 2024 to 30 June 2025;**

(b) **Assessment of the amount in subparagraph (a) above at a monthly rate of \$5,737,150 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 of the General Assembly in its resolutions 76/274 and 77/291 A and B, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

### A. General Assembly

#### Cross-cutting issues

(Resolution 76/274)

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#### *Decision/request*

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

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Requests the Secretary-General to improve comprehensive oversight of the activities of peacekeeping missions and implement the recommendations of relevant oversight bodies in this regard to avoid deficiencies in management and related economic losses, with the aim of ensuring full compliance with the Financial Regulations and Rules of the United Nations (para. 17).

As at 31 December 2023, 13 of the 17 recommendations (76 per cent) of the Board of Auditors had been implemented and 4 were in the process of implementation. Regular follow-ups are undertaken to ensure the timely closure of the remaining recommendations.

Requests that future budget proposals demonstrate the scalability of mission support components, including their staffing and operational costs, be proportionate in relation to the changing level of other mission components and include standard indicators (para. 27).

The mission support ratio (the total number of mission support and security personnel per 1,000 total mission personnel) in the 2023/24 period is 98.9, higher than 97.6 in the 2018/19 period.

The Force will continue to take mission support scalability into consideration in future budget reports.

Requests the Secretary-General to consider options for greater nationalization of functions when formulating budget submissions, commensurate with mission mandates and requirements where applicable (para. 34).

The mission will continue to review its staffing requirements in line with its priorities and endeavour to nationalize posts whenever feasible. Details are reported in the supplementary information.

Recalls the provisions of section XVIII of its resolution 61/276, recognizes the important role played by quick-impact projects in establishing and building confidence in missions, further recognizes the importance of conducting assessments of the quick-impact projects regularly, on their needs and impact as required in resolution 61/276, requests the Secretary-General to include the conducted assessments in his next reports, and also requests the Secretary-General to enhance their impact (para. 82).

The Force conducts regular internal assessments through annual reviews involving direct meetings with host government authorities and beneficiaries from the local communities where the projects were implemented.

The most recent assessment of the Force's quick-impact projects covered the projects implemented in 2022 and 2023.

The salient finding of the assessment was that UNDOF will continue to focus on different types of projects that can be fully handed over to the local communities once they are implemented.

Quick-impact projects have enhanced their impact, especially with regard to the acceptance of the Force's presence and mandate implementation by the local population on the Bravo side.

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## B. Advisory Committee on Administrative and Budgetary Questions

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

(A/77/767/Add.2 and General Assembly resolutions 77/291 A and B)

*Request/recommendation*

*Action taken to implement request/recommendation*

The Advisory Committee recalls the policy guidance provided, aimed at improving the accuracy and consistency of the vacancy factors applied in the proposed budgets for the 2023/24 period. The Committee is, nonetheless, of the view that efforts should continue to be made to ensure that the proposed vacancy rates are based, as much as possible, on actual rates. Where the proposed rates differ from the actual rates, updated information should be provided to the General Assembly at the time of the consideration of the present report and clear justification should be systematically presented in future proposed budget and related documents, including realistic projected recruitment and potential upcoming vacancies, to the extent possible (para. 21).

The Advisory Committee trusts that updates on related efficiency gains, as well as any financial implications, will be provided in future reports (para. 30).

The vacancy factors applied in the proposed budget for UNDOF for the 2024/25 period are consistent with the policy guidance, as detailed in section II.D, on vacancy factors, of the present report.

Updated information on related efficiency gains, as well as any financial implications, are provided in section II.C, on efficiency gains, of the present report.

## Annex I

### Definitions

#### A. Terminology related 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 related to variance analysis

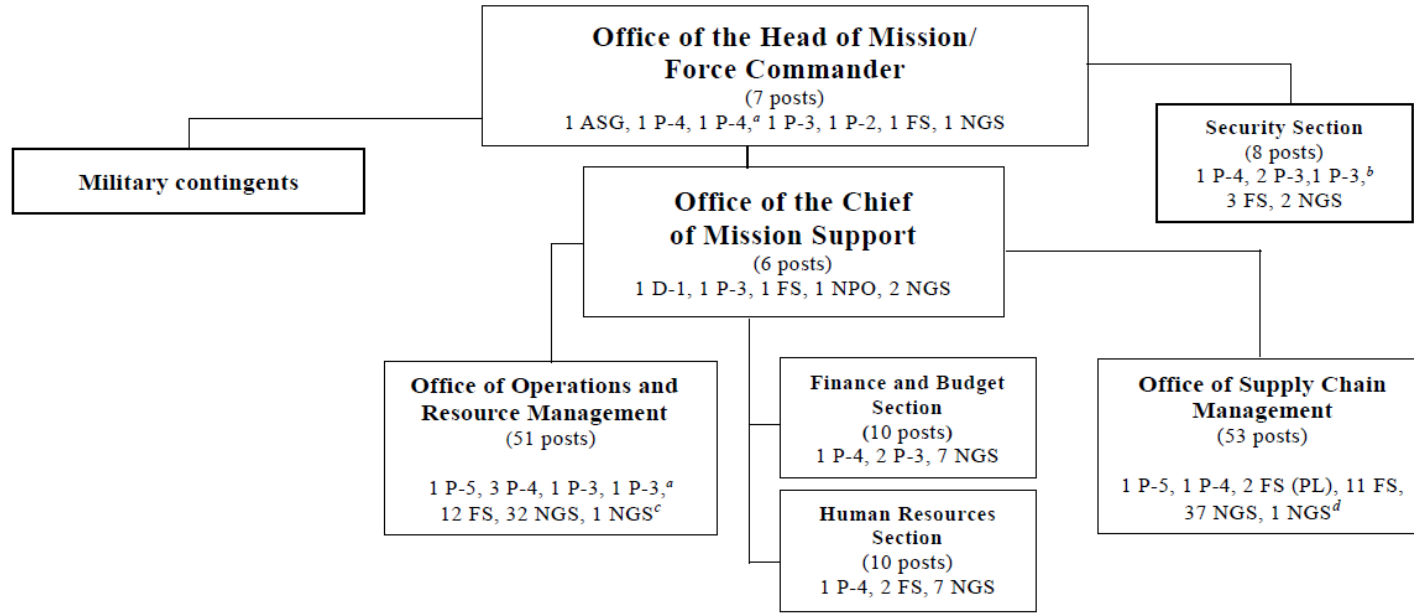
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **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; NPO, National Professional Officer.

<sup>a</sup> General temporary assistance.

<sup>b</sup> Abolishment.

<sup>c</sup> Reassignment.

<sup>d</sup> Establishment.

# Map

