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Financing of the United Nations Peacekeeping Force in Cyprus

Budget performance of the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2011 to 30 June 2012

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2011 to 30 June 2012 has been linked to the Force's objective through a number of results-based-budgeting frameworks grouped by components, namely, political and civil affairs, military, United Nations police and support.

During the reporting period, the operations of UNFICYP remained relatively stable within its overall objective to ensure peace and security in Cyprus and a return to normal conditions.

Through close collaboration between its components, UNFICYP focused on maintaining the stability of the buffer zone and provided substantive, administrative and logistical support for the ongoing political negotiations for a Cyprus settlement. Accordingly, the Force achieved the majority of its expected accomplishments as set out in the results-based frameworks in section II.E of the present report.

UNFICYP incurred \$56.3 million in expenditure for the reporting period, representing a budget implementation rate of 99.7 per cent (compared to \$55.7 million in expenditure in the 2010/11 period for an implementation rate of 99.0 per cent).

The unencumbered balance of \$189,000 resulted mainly from reduced requirements for military and police personnel (\$762,600), owing to lower rotation costs for contingent personnel, and for operational costs (\$259,700) resulting from the unavailability of one helicopter for part of the reporting period. The balance was offset in part by additional requirements for civilian personnel costs, which were mainly attributable to the difference between the actual average and budgeted exchange rates applied to national staff costs.

The average incumbency level for international staff was higher than budgeted (a vacancy rate of 2.6 per cent against 5 per cent budgeted), while the average incumbency of national staff was slightly lower than budgeted (a vacancy rate of 2.7 per cent against 2 per cent budgeted).

Performance of financial resources

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

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	24 636.8	23 874.2	762.6	3.1
Civilian personnel	14 786.3	15 619.6	(833.3)	(5.6)
Operational costs	17 088.9	16 829.2	259.7	1.5
Gross requirements	56 512.0	56 323.0	189.0	0.3
Staff assessment income	2 404.2	2 465.3	(61.1)	(2.5)
Net requirements	54 107.8	53 857.7	250.1	0.5
Voluntary contributions in kind (budgeted)	1 692.2	1 276.6	415.6	24.6
Total requirements	58 204.2	57 599.6	604.6	1.0

Human resources incumbency performance

<i>Category</i>	<i>Approved^a</i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)^b</i>
Military contingents	860	858	0.2
United Nations police	69	67	2.9
International staff	39	38	2.6
National staff	113	110	2.7

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

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

I. Introduction

1. The budget for the maintenance of the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2011 to 30 June 2012 was set out in the report of the Secretary-General of 1 February 2011 (A/65/706) and amounted to \$55,744,900 gross (\$53,340,700 net) exclusive of budgeted voluntary contributions in kind in the amount of \$1,692,200. It provided for 860 military contingent personnel, 69 United Nations police officers, 39 international staff and 113 national staff.

2. In paragraph 38 of its related report of 15 March 2011 (A/65/743/Add.2), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$55,744,900 gross for the maintenance of the Force for the period from 1 July 2011 to 30 June 2012.

3. The General Assembly, by its resolution 65/295, appropriated the amount of \$56,512,000 gross (\$54,107,800 net) for the maintenance of the Force for the period from 1 July 2011 to 30 June 2012. The appropriated amount included voluntary contributions from the Government of Cyprus in the amount of \$19,114,267, equivalent to one third of the net appropriation, and \$6.5 million from the Government of Greece. The amount of \$34,506,933 gross (\$31,785,933 net) has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of UNFICYP was established by the Security Council in its resolution 186 (1964) and extended in subsequent resolutions of the Council. The mandate for the reporting period was provided by the Council in its resolutions 1986 (2011) and 2026 (2011).

5. UNFICYP is mandated to help the Security Council achieve an overall objective, namely, to ensure peace and security in Cyprus and a return to normal conditions.

6. Within this overall objective, UNFICYP has contributed to a number of accomplishments during the reporting period by delivering related key outputs, shown in the frameworks below, which are grouped by political and civil affairs, military, United Nations police and support components.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2011/12 budget. In particular, the report compares the actual indicators of achievement, that is the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and the actual completed outputs with the planned outputs.

B. Budget implementation

8. In fulfilling its mandate, UNFICYP continued to apply an integrated approach in carrying out its tasks, which was based on close cooperation between the civil

affairs, military and police components of the Force. Efforts were focused on maintaining the stability of the buffer zone, in particular on managing civilian activities, which continued to intensify. To that end, coordination arrangements were implemented with the relevant authorities to address unauthorized activities in the buffer zone and to facilitate the provision of humanitarian assistance to members of both communities.

9. In addition to fulfilling its peacekeeping mandate, UNFICYP provided substantive, administrative and logistical support to the political process. The Special Representative of the Secretary-General and Chief of Mission of UNFICYP, in her capacity as the Deputy Special Adviser to the Secretary-General on Cyprus, coordinated the provision of assistance by the Force to the Secretary-General's good offices mission. The Chief of Mission chaired meetings between the Greek Cypriot and Turkish Cypriot leaders and their representatives in the absence of the Special Adviser from the island. Staff of UNFICYP continued to act as facilitators of meetings at the level of working groups and technical committees to discuss substantive and day-to-day issues affecting both communities.

10. A major impediment to the fulfilment of planned indicators of achievement for UNFICYP during the period was an explosion at the Mari naval base causing serious damage to the Vasiliko power supply station, which is the main electrical power source for Cyprus. As a result of the disaster, there was a 50 per cent reduction in the productivity capacity of the Electrical Authority of Cyprus. Although the capacity of the power station improved, it did not reach its full capacity during the reporting period and is not anticipated to do so until March 2013.

C. Mission support initiatives

11. During the reporting period, UNFICYP implemented various service improvements in the areas of asset management, facilities and infrastructure, ground transportation, personnel and communications and information technology. The required inventory value of assets pending write-off action or disposal as at 30 June 2012 did not exceed 2.5 per cent. UNFICYP achieved a 99.7 per cent physical verification of non-expendable assets. The number of blameworthy traffic accidents/incidents involving UNFICYP vehicles did not exceed the target of 4 vehicles per month. However, the prescribed targets to reduce power and water consumption were only partially realized as they were hampered by external factors beyond the control of UNFICYP. Whereas the target to reduce power consumption at Camp Roca and Camp Szent Istvan was set at 12.5 per cent, notwithstanding the Mari disaster referred to in paragraph 10 above, which put undue pressure on the Force to ensure continuous provision of electricity to all of its installations, an overall reduction of 6 per cent for the two camps was recorded at the end of the reporting period. With regard to the prescribed targets to reduce water consumption at both camps, consumption increased by 15 per cent owing to an increase of staff at Camp Szent Istvan and water contamination problems at Camp Roca that resulted in water wastage. As in the previous period, UNFICYP utilized regularly scheduled commercial flights for the rotation of military contingent personnel, which had proven to be more cost-effective than charter flights.

D. Regional mission cooperation

12. As the designated safe haven for the United Nations missions in the region, UNFICYP continued its close cooperation with other United Nations entities in the region, including the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Disengagement Observer Force (UNDOF), the United Nations Truce Supervision Organization (UNTSO) and the Office of the United Nations Special Coordinator for the Middle East Process. In addition, UNFICYP continued to provide full support to the Secretary-General's good offices mission in Cyprus and the Committee on Missing Persons.

E. Results-based-budgeting frameworks

Component 1: political and civil affairs

13. Pursuant to Security Council resolution 1986 (2011), UNFICYP activities focused on creating conditions conducive to the ongoing political negotiations for a Cyprus settlement. In this regard, it continued to facilitate the resolution of various issues between the two communities, promoted the increase of mutual dialogue and cooperation through bicommunal activities and supported other confidence-building measures related to health and cultural heritage. In its efforts to normalize living conditions in the buffer zone, UNFICYP continued to take effective measures against unauthorized use of this area and to provide humanitarian assistance to members of both communities, as required. Pursuant to the integrated approach of the Secretary-General regarding UNFICYP and his good offices, the Force continued to assist the Special Representative of the Secretary-General and Chief of Mission as the principal adviser and deputy to the Special Adviser to the Secretary-General on Cyprus, in their efforts to support full-fledged negotiations between the Greek Cypriot and Turkish Cypriot leaders. To this end, the Office of the Special Representative continued to interact with the parties and the international community, including liaising with the institutions of the European Union, and coordinated contingency planning in relation to the settlement, in line with Security Council resolution 1986 (2011). In addition, the Office continued to coordinate the activities of the United Nations country team towards common objectives such as the successful conclusion of the peace talks, the improvement of relations between the Greek Cypriot and Turkish Cypriot communities and the improvement of safety and security for United Nations staff working in Cyprus. UNFICYP also provided continuous support to the peace process through the facilitation of the meetings of bicommunal technical committees, in which confidence-building measures aimed at improving the day-to-day life of Cypriots were discussed, as well as the implementation of measures arising from the committees.

Expected accomplishment 1.1: Improved relations between Greek Cypriot and Turkish Cypriot communities

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Increase in the number of joint technical projects, social and cultural events, political and economic meetings and other related activities under UNFICYP facilitation that contribute to improved inter-communal relations (2010/11: 120; 2011/12: 130)	Achieved; a total of 180 bicommunal activities, including 4 joint technical projects, 60 bicommunal social activities and events, and 9 bicommunal meetings of political parties
All incidents relating to civilian activities that may give rise to tension between the two sides are prevented or resolved through UNFICYP facilitation or direct action	Achieved; no incident escalated to the political level
Increased public awareness of the profile of the Force and its role in creating conditions promoting the political process	Achieved; daily liaison with local and international media regarding the work of UNFICYP and the peace process; coordination of media coverage of the activities of UNFICYP and of the good offices mission; press visits and accompanying media teams in the buffer zone; maintenance of two websites (for UNFICYP and the good offices mission); publication of a bimonthly magazine ("Blue Beret") on UNFICYP and other elements of the United Nations presence in Cyprus, particularly the good offices mission; monitoring of local and international media; preparation of publications, transcripts and press releases; organization of public, bicommunal events; and promotion of United Nations events

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Facilitation of the negotiation process under the auspices of the Secretary-General's good offices, including the provision of confidence-building initiatives	Yes	Through 54 meetings comprising 43 meetings between the leaders and 11 meetings between the representatives of the leaders, 10 separate meetings with the representatives, 58 meetings at various political levels, and assisting the good offices mission in the facilitation of 44 meetings of the technical committee on cultural heritage and one event of the technical committee for health matters
Weekly liaison with relevant authorities and civil society representatives of the Cypriot communities with a view to facilitating intercommunal contacts and joint activities to prevent or resolve issues that could give rise to tensions	Yes	Through 500 meetings with relevant authorities of both sides, including at the local level, as well as with community representatives and individuals, and daily liaison with these interlocutors
Facilitation of the weekly meetings of the technical committee on cultural heritage and its advisory board, as well as provision of assistance for the implementation of its decisions	No	The non-completion of the output resulted from the attribution of the output to the good offices mission of the Secretary-General

Implementation of a public information and communications strategy as part of broader efforts to improve relations between the communities, promote the role of civil society and support the efforts of the good offices mission, including 300 media monitoring reports, 64 situation/media summaries, 4,600 media monitoring translations, 1,000 briefings and the organization of weekly press encounters of the Special Adviser and the Special Representative in connection with the leaders' meetings	300	Media monitoring reports
	64	Situation/media summaries
	4 600	Translations of media articles from Greek and Turkish newspapers
	1 000	Briefings/contacts/correspondence with media
	40	Media events
	90	Advisories, announcements, press releases and transcripts on the peace process, to raise awareness of the work of UNFICYP and on environmental issues, hunting in the buffer zone, the Committee of Missing Persons, HIV/AIDS, gender issues and on demining and mine safety
	80	Media encounters, escorting television crews, radio and print reporters to various locations in the buffer zone and United Nations protected area
	4	Outreach events (peace concert, United Nations Day, World AIDS Day and International Day of Peacekeepers)
		Issues of the "Blue Beret" magazine
	6	Photographic coverage of 245 official United Nations events in Cyprus
	57 893	Visits from 154 countries/territories to the UNFICYP website

Expected accomplishment 1.2: Progress towards normal living conditions in the United Nations buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south

Planned indicators of achievement

A number of civilian activities in the buffer zone, including agricultural projects, commercial and residential construction, infrastructure repair and maintenance projects that continue to be supported by UNFICYP (2009/10: 75; 2010/11: 50; 2011/12: 50)

All issues raised by the minority communities on both sides are resolved

Actual indicators of achievement

A total of 127 projects assessed and 105 projects approved; in addition, a total of 2,143 permits (353 farming permits, 7 humanitarian permits, 13 grazing permits, 1,515 job permits and 255 access permits) were issued and 23 escorts were provided

Of 17 issues raised, 7 were resolved and the remaining issues were under discussion between UNFICYP and the authorities on both sides

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Daily intercession with the authorities on the resolution of educational, cultural, religious and other issues of the communities on both sides	Yes	46 requests for the holding of religious and commemorative events, 4 requests for educational matters and 2 requests for cultural events received
Weekly humanitarian visits to the Greek Cypriot and Maronite communities in the north	127	Humanitarian visits, comprising 12 money runs, 76 deliveries of humanitarian supplies and 39 home visits
Bimonthly meetings with relevant authorities to address housing, welfare, education, legal, employment and other issues affecting Turkish Cypriots in the south	9	Meetings and consultations held with Greek Cypriot authorities, namely district offices, Social Welfare Department, Housing Department, Antiquities Department and Ministry of Foreign Affairs
Daily meetings with local authorities and the civilian population to promote compliance with UNFICYP procedures on the civilian use of the buffer zone	189	“Coffee Shop” community meetings, 216 meetings with <i>mukhtars</i> and consultations/ advisory meetings with private individuals to ensure compliance with established procedures on civilian activity in the buffer zone
Monitoring of the well-being and situation (including non-discrimination) of minority prisoners and detainees on both sides of the island and providing escorts for family visits, as needed	Yes	Through 16 prison visits (4 in the north and 12 in the south), the provision of escorts for 1 family visit and attendance at 14 court hearings
Facilitation of pilgrimages and other religious and cultural observances to sites on both sides and in the buffer zone, including the provision of escorts, as needed	47	Requests for religious and cultural observances, including 5 requests for religious and cultural events in the buffer zone, 3 requests for events to be held by Turkish Cypriots in the south, and 20 requests from Greek Cypriots for events in the north
Provision of legal advice to both parties on issues related to the implementation of the UNFICYP mandate	103	Legal advice/opinions

Component 2: military

14. Pursuant to Security Council resolution 1986 (2011), the military component of UNFICYP focused its activities on the development and delivery of the operational capabilities and requirements needed to ensure continued stability and the creation of conditions conducive for achieving a comprehensive political settlement. To this end, the military component continued to carry out its tasks related to the maintenance of the ceasefire and the integrity of the United Nations buffer zone through the concept of mobile patrols, the provision of support for the implementation of confidence-building measures, a reduction in tension between the opposing forces and the equitable application of the rules governing access to and use of the buffer zone. In addition, the military component continued its support to the good offices mission of the Secretary-General.

Expected accomplishment 2.1: Maintenance of the ceasefire and the integrity of the United Nations buffer zone

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Reduction in the number of ceasefire violations (2009/10: 946; 2010/11: 377; 2011/12: 700)	Achieved; 213 violations occurred in 2011/12	
Increase in the number of authorized civilian activities within the buffer zone (2009/10: 1,766; 2010/11: 1,951; 2011/12: 2,000)	Achieved; 2,143 civilian activities authorized	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
70,604 mobile troop patrol days, comprising 66,768 troop patrol days (2 troops per patrol x 642 patrols per week x 52 weeks); 1,040 troop patrol days jointly with United Nations police (2 troops per patrol x 10 patrols per week x 52 weeks); 156 troop patrol days jointly with the Sector Civil Affairs Team (1 troop per patrol x 3 patrols per week x 52 weeks); and 2,640 air patrol days (average of 4 troops per patrol x 55 patrols per month x 12 months)	67 188	Mobile troop patrol days, comprising 63,440 troop patrol days (2 troops per patrol x 610 patrols per week x 52 weeks); 520 troop patrol days jointly with United Nations police (2 troops per patrol x 5 patrols per week x 52 weeks); 156 troop patrol days jointly with the Sector Civil Affairs Team (1 troop per patrol x 3 patrols per week x 52 weeks); 3,072 troop air patrol days (average of 4 troops per patrol x 64 patrols per month x 12 months) The lower output was attributable to the reduced frequency of mobile patrols as a result of the increase in the number of manned observation posts
8,892 military observer and liaison group mobile patrol days, comprising 3,120 patrol days in sector 1 (3 troops per patrol x 20 patrols per week x 52 weeks); 1,872 patrol days in sector 2 (3 troops per patrol x 12 patrols per week x 52 weeks); and 3,900 patrol days in sector 4 (3 troops per patrol x 25 patrols per week x 52 weeks)	9 672	Military observer and liaison group mobile patrol days, comprising 2,340 patrol days in sector 1 (3 troops per patrol x 15 patrols per week x 52 weeks); 3,432 patrol days in sector 2 (3 troops per patrol x 22 patrols per week x 52 weeks); 3,900 patrol days in sector 4 (3 troops per patrol x 25 patrols per week x 52 weeks) The higher output was attributable to the increased number of violations and incidents in sector 2
10,614 operational/base duty troop days in 6 camp areas, comprising 1,830 troop days in Camp Saint Martin (5 troops per camp x 366 days); 2,928 troop days in Roca Camp and Camp General Stefanik (4 troops per camp x 2 camps x 366 days); 2,196 troop days in Wolseley Barracks (6 troops per camp x 366 days); 366 troop days in Camp Szent István (1 troop per camp x 366 days); and 3,294 troop days in the United Nations Protected Area (9 troops per camp x 366 days)	11 346	Operational/base duty troop days in 6 camp areas, comprising 1,830 troop days in Camp Saint Martin (5 troops per camp x 366 days); 2,928 troop days in Roca Camp and Camp General Stefanik (4 troops per camp x 2 camps x 366 days); 2,196 troop days in Wolseley Barracks (6 troops per camp x 366 days); 366 troop days in Camp Szent István (1 troop per camp x 366 days); and 4,026 troop days in the United Nations Protected Area (11 troops per camp x 366 days)

		The higher output was attributable to the establishment of a new manned security checkpoint in the United Nations Protected Area
9,882 permanent observation post troop days (9 posts x 1 soldier per post x 3 shifts x 366 days)	10 974	Permanent observation post troop days The higher output resulted from the increase in the number of manned observation posts from 9 to 10
366 daylight observation post troop days (1 post x 1 soldier per post x 366 days)	366	Daylight observation post troop days
21,594 troop days to maintain security of United Nations installations in 6 camp areas, comprising 2,928 troop days in Camp Saint Martin and Roca Camp (2 troops per camp x 2 camps x 2 shifts x 366 days); 2,928 troop days in Wolseley Barracks (8 troops per camp x 366 days); 4,392 troop days in Camp General Stefanik and Camp Szent István (3 troops per camp x 2 camps x 2 shifts x 366 days); and 11,346 troop days in the United Nations Protected Area (31 troops per camp x 366 days)	22 326	Troop days to maintain security of United Nations installations in 6 camp areas, comprising 2,928 troop days in Camp Saint Martin and Roca Camp (2 troops per camp x 2 camps x 2 shifts x 366 days); 2,928 troop days in Wolseley Barracks (8 troops per camp x 366 days); 4,392 troop days in Camp General Stefanik and Camp Szent István (3 troops per camp x 2 camps x 2 shifts x 366 days); and 12,078 troop days in the United Nations Protected Area (33 troops per camp x 366 days) The higher output was attributable to the establishment of a new manned security checkpoint in the United Nations Protected Area
1,320 air support and air patrol hours (110 flying hours per month x 12 months) covering the full length of the buffer zone	1 037	Air support and patrol hours The lower output resulted from the unavailability of the Bell-212 helicopter from 1 July to 30 November 2011 as it was being replaced
5,490 daily liaison contacts with opposing forces at all levels on issues relating to the buffer zone, comprising 732 contacts at UNFICYP headquarters (2 contacts x 366 days) and 4,758 contacts at sector level (13 contacts x 366 days)	5 490	Daily liaison contacts
53,436 troop platoon-size quick reaction reserve days, comprising 27,450 platoon patrol days (25 troops per platoon x 3 sectors x 366 days) with 2 hours' notice to move; 19,032 headquarters military patrol days (25 troops per platoon x 2 platoons x 366 days) with 2 hours' notice to move; 2,196 helicopter patrol days (3 troops x 2 sections x 366 days); 1,098 helicopter patrol days (3 troops x 1 helicopter x 366 days) with 45 minutes' notice to move; and 3,660 military police	52 704	Troop platoon-size quick reaction reserve days, comprising 27,450 platoon patrol days (25 troops per platoon x 3 sectors x 366 days) with 2 hours' notice to move; 18,300 headquarters military patrol days (25 troops per platoon x 2 platoons x 366 days) with 2 hours' notice to move; 2,196 helicopter patrol days (3 troops x 2 sections x 366 days); 1,098 helicopter patrol days (3 troops x

patrol days (2 UNFICYP military police per patrol x 5 patrols x 366 days)		1 helicopter x 366 days) with 45 minutes' notice to move; and 3,660 military police patrol days (2 Force military police per patrol x 5 patrols x 366 days)
Daily monitoring of the buffer zone by closed circuit television systems, target location systems, global positioning system and night observation capability	Yes	
3,035 troop support days, comprising 1,375 support days to United Nations agencies, funds and programmes, the good offices mission of the Secretary-General and other actors engaged in confidence-building, reconciliation and humanitarian matters (55 events x 25 troops); 350 support days for official events (14 events x 25 troops); and 1,310 troop support days for military assistance at social events, including pilgrims' activities, demonstrations during anniversaries and bicommunal meetings	2 835	Troop support days, comprising 825 support days to United Nations agencies, funds and programmes, the good offices mission of the Secretary-General and other actors engaged in confidence-building, reconciliation and humanitarian matters (33 events x 25 troops); 450 support days for official events (30 events x 15 troops); and 1,560 troop support days for military assistance at social events, including pilgrims' activities, demonstrations during anniversaries and bicommunal meetings The lower output was attributable to the smaller number of meetings related to confidence-building, reconciliation and humanitarian matters
Maintenance of 9 kilometres of minefield fencing and the removal of up to 3 kilometres of fencing once the minefields are cleared	11	Kilometres of minefields fencing maintained, following the removal of fencing in the prior period
160 demining assistance troop days for the safety of third-party demining teams and for the provision of security and liaison assistance (4 troops x 40 days)	No	The non-implementation of the output resulted from the completion of the demining activities of the United Nations Mine Action Centre in Cyprus in January 2011

Component 3: United Nations police

15. In line with the mandate of the Force, the police component continued to focus on promoting trust between the two communities and on activities related to the civilian use of the buffer zone. To this end, the United Nations police reinforced its support to the other components by enhancing its patrolling activities and continuing to build on its relationships with the police and other authorities, as well as representatives of non-governmental organizations from both sides, to develop more effective anti-crime strategies and facilitate, as necessary, the investigation of crimes committed in the buffer zone. Consequently, the United Nations police continued to explore ways to promote cooperation between the police authorities from both sides in relation to the criminal activities that affect the two communities. Furthermore, the United Nations police continued its support to the good offices mission of the Secretary-General in connection with the implementation of confidence-building measures, namely the facilitation of the meetings of the technical committee on crime and criminal matters. The United Nations police continued to support the operation of the Limnitis/Yeşilırmak crossing point.

Expected accomplishment 3.1: Enhanced law enforcement in the United Nations buffer zone

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Increase in the number of incidents/violations reported as a result of increased preventative measures (2009/10: 501; 2010/11: 177; 2011/12: 661)	176 violations reported in 2011/12 compared to 177 in the 2010/11 period; the lower number of incidents resulted from increased military and police patrols and from the reduction in illegal dumping in the buffer zone, shooting incidents and illegal crossings	
Increase in the number of people crossing from both sides without incidents of violations (2009/10: 2.2 million; 2010/11: 1.7 million; 2011/12: 2.6 million)	1.44 million crossings (561,957 to the north, 880,336 to the south); the lower number of crossings to the south resulted from fewer employment opportunities	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
5,856 United Nations police patrol days (2 officers x 8 police stations x 366 days)	12 626	United Nations police patrol days (on average, 2 officers x 8 police stations and between 2 to 16 patrols per day) The higher output resulted from increased patrolling to detect illegal hunting in some areas and in connection with the Limnitis/Yeşilirmak crossing point
3,900 United Nations police days of humanitarian assistance to Greek Cypriots and Maronites in the north, Turkish Cypriots in the south and both communities in the buffer zone (15 police officers x 5 days per week x 52 weeks)	3 900	United Nations police days
52 United Nations police days (1 police officer per week x 52 weeks) for the weekly collection of crossing-point figures	52	United Nations police days
728 United Nations police days for the facilitation of escorts at the new crossing point at Limnitis (2 police officers per day x 7 days per week x 52 weeks)	1 620	United Nations police days, comprising 820 police days for police escorts between Kokkina and Limnitis and 800 police days for crossing-point monitoring duties

Component 4: support

16. During the reporting period, the support component of UNFICYP provided effective and efficient logistics and administrative and security support in the implementation of the mandate of the Force through the delivery of related outputs and the introduction of service improvements, as well as the realization of efficiency gains. Support was provided to the average strength of 858 military contingent personnel, 67 United Nations police officers and the civilian establishment of 38 international and 110 national staff. The broad range of services provided by the support component included HIV/AIDS programmes, personnel administration,

finance services, health care, upgrading of troop accommodation facilities, information technology and communications, air and surface transportation, supply and resupply operations, as well as provision of security services Force-wide.

Expected accomplishment 4.1: Effective and efficient logistical, administrative and security support to the Mission

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Inventory value of mission assets awaiting write-off or disposal as of 30 June 2012 does not exceed 2.5 per cent of the total inventory value of assets (2009/10: 1.48 per cent; 2010/11: 2.5 per cent)	Achieved; 2.5 per cent of assets awaiting write-off or disposal as of 30 June 2012
One hundred per cent physical verification of non-expendable mission assets by the end of the financial year (2009/10: 100 per cent; 2010/11: 100 per cent)	99.7 per cent physical verification of non-expendable mission assets in 2011/12
Reduction in the number of traffic accidents involving UNFICYP vehicles (2009/10: 6 per month; 2010/11: 5 per month; 2011/12: 4 per month)	Achieved; average of 4 per month in 2011/12
Reduction in power and water consumption by 12.5 per cent at the pilot projects proposed at Roca Camp and Camp Szent István (2009/10: 974,128 kilowatts and 11,886 m ³ ; 2010/11: 938,132 kilowatts and 14,801 m ³ ; 2011/12: 816,999 kilowatts and 13,876 m ³)	Six per cent reduction in power consumption to 878,490 kilowatts in 2011/12 compared to 938,132 kilowatts in 2010/11 and 15 per cent increase in water consumption to 17,070 m ³ in 2011/12 compared to 14,801 m ³ in 2010/11; the planned reduction in power consumption did not materialize owing to the destruction of the island's main power station in July 2011, while the increase in water consumption resulted from severe water contamination problems

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Service improvements		
Implementation of timely updates of the Galileo asset management system by self-accounting units	Yes	Through the submission of asset relocation forms on a monthly basis by self-accounting units
Implementation of an ongoing road safety programme and driver testing for all United Nations personnel	Yes	Through initiatives including poster campaigns, safe driving competitions and follow-up training based on current accident trends
Implementation of an environmental conservation pilot project	Yes	The project, involving an environmental baseline study and analysis of how the Force and its waste affects the environment, is ongoing and is expected to be completed in the 2012/13 period

Military, police and civilian personnel

Emplacement, rotation and repatriation of 860 troops and 69 United Nations police officers	858	Military contingent personnel (average strength)
	67	United Nations police officers (average strength)
Verification, inspection and monitoring of contingent-owned equipment and self-sustainment in respect of 860 military contingent personnel and issuance of verification reports	Yes	Through monthly verification in the mission area and submission of quarterly verification reports to Headquarters; and the conduct of two major inspections
Supply and storage of rations for 812 military contingent personnel (excluding staff officers) at 6 military positions	Yes	For an average of 812 military contingent personnel (excluding staff officers)
Administration of 152 civilian staff, comprising 39 international staff and 113 national General Service staff	38	International staff (average strength)
	110	National staff (average strength)
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred	Yes	Through 16 training sessions for 535 UNFICYP personnel (283 military personnel, 95 United Nations police officers and 157 civilian personnel)

Facilities and infrastructure

Maintenance and repair of UNFICYP headquarters premises, 17 military and 8 United Nations police facilities, including completion of 2,500 service requests	Yes	Through the processing of a total of 2,915 requests
Improvement in the accommodation standards at Camp Szent István (sector 4) through the replacement of prefabricated accommodation units	Yes	Through the delivery of one prefabricated accommodation unit, with installation expected to be completed in 2012/13
Maintenance and repair of 75 kilometres of patrol tracks	75	Kilometres of patrol tracks
Completion of 4,600 square metres of asphaltting within the United Nations Protected Area and Camp Saint Martin (sector 1)	4 100	Square metres The lower output resulted from the implementation of infrastructure and electrical works in Camp Saint Martin by the host Government
Operation and maintenance of 89 generators	89	Generators
Maintenance of 21 helipads in accordance with International Civil Aviation Organization standards	21	Helipads

Supply of 157,200 litres of diesel and 190,000 litres of heating fuel, oil and lubricants for generators	306 074	<p>Litres of diesel fuel</p> <p>The higher output for diesel fuel resulted from the increased reliance on generator power, owing to the destruction of the island's main power station</p>
	221 004	<p>Litres of heating fuel</p> <p>The higher output for heating fuel was attributable to the prolonged winter season</p>
Construction of a high voltage substation in the United Nations Protected Area	Yes	The substation was completed and commissioned in May 2012
Implementation of a first-response air crash safety and rescue programme	Yes	Through an updated aviation emergency response plan (AERP) and the conduct of a full-scale live AERP exercise and air crash training exercises
Ground transportation		
Maintenance and operation of 343 vehicles, including 9 armoured vehicles at Force headquarters (102 United Nations-owned, 39 contingent-owned and 202 rented vehicles)	335	Vehicles (94 United Nations-owned, 39 contingent-owned and 202 rented vehicles)
Supply of 69,300 litres of petrol and 877,614 litres of diesel fuel oil and lubricants	63 758	<p>Litres of petrol</p> <p>The lower output for petrol was attributable to the enhanced management of fuel consumption in light of increasing fuel costs</p>
	874 094	Litres of diesel fuel
Air transportation		
Operation and maintenance of 3 helicopters (including 1 provided at no cost as reserve to replace either of the 2 helicopters during maintenance and other periods of downtime)	3	Helicopters (including 1 provided at no cost as reserve to replace either one of the two helicopters during maintenance)
Supply of 257,534 litres of aviation fuel	166 181	<p>Litres of aviation fuel</p> <p>The lower output was attributable to the lower number of flight hours (1,037 actual flight hours against 1,320 planned flight hours), owing to the unavailability of the Bell-212 helicopter from 1 July to 30 November 2011 as it was being replaced</p>

Communications

Support and maintenance of the communications network, consisting of 3 satellite Earth stations, 13 private automatic branch exchange (PABX) telephone systems, 21 repeaters, 364 mobile radios, 310 handheld radios, 24 wideband digital microwave links and 8 narrowband digital microwave links	2	Satellite Earth stations
	32	Wideband digital microwave links (8 narrow band microwave systems upgraded to wideband)
	13	PABX telephone systems
	21	Repeaters
	364	Mobile radios
	310	Handheld radios

Information technology

Support and maintenance of the information technology network, consisting of 1 local-area network at UNFICYP headquarters and 3 wide-area networks, 381 desktops/virtual desktop infrastructure thin clients, 45 laptops, 77 printers and 16 servers	1	LAN
	3	Wide-area networks
	381	Desktops/virtual desktop infrastructure thin clients
	45	Laptops
	77	Printers
	16	Servers
Support and maintenance of all mission critical software applications	Yes	
Support and maintenance of the wireless area network	Yes	

Medical

Operation, maintenance and management of 6 level I medical facilities (2 contingent-owned medical centres and 4 United Nations-owned medical facilities)	6	Level I medical facilities
Maintenance of mission-wide land and air evacuation arrangements with medical facilities in the north and south, including level I medical facilities at all United Nations locations	Yes	Through six United Nations-owned level I medical facilities, four external level II facilities, two external level III facilities, two external level IV facilities and two external pharmacies
Training of counsellors within the Force and establishment of voluntary confidential HIV counselling and testing facilities for all mission personnel	No	The non-completion of the output resulted from the unavailability of trained counsellors to provide full-time counselling and train other personnel. Instead, training assistance was provided by the regional HIV-AIDS adviser from UNIFIL

HIV sensitization programme, including mandatory induction training for all new personnel, as well as refresher training and peer education for all mission personnel	Yes	Through sensitization programmes and mandatory induction training for 765 military contingent personnel, 65 United Nations police officers and 10 civilian personnel; organization of a World AIDS Day event; and the continuation of the “Stigma Fuels HIV” campaign; peer education training was not conducted during the reporting period owing to operational exigencies
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Security

Submission of security incident reports at the time of occurrence and of quarterly reports and returns, including quarterly incident reports, staff lists and briefing notes, as required, to the Department of Safety and Security	4	Quarterly staff lists
	4	Quarterly briefing notes
	4	Quarterly demobilization and reintegration office tracking matrix reports
	12	Monthly security and incident reports
Biannual update of the country-specific security plan, security risk assessments and minimum operating security standards	Yes	Through the revision of the security plan; and the update of the security risk assessment plan, the minimum operating security standards and the minimum operating residential security standards
Conduct of annual warden training and security-related tabletop exercises	Yes	Through the conduct of warden training including other United Nations entities
Investigation of security incidents and provision of advice to mission personnel and their dependants and to the personnel of six United Nations agencies, funds and programmes	Yes	Through the production and distribution of monthly security and crime summaries to other United Nations entities
Induction security training and primary fire training/drills for all new mission staff	Yes	Through 2 induction security sessions for 30 military staff officers, 2 induction sessions for 50 United Nations police officers and 8 security briefings for 15 civilian personnel

III. Resource performance

A. Financial resources

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

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	21 540.2	21 153.7	386.5	1.8
United Nations police	3 096.6	2 720.5	376.1	12.1
Formed police units	—	—	—	—
Subtotal	24 636.8	23 874.2	762.6	3.1
Civilian personnel				
International staff	6 624.5	6 876.9	(252.4)	(3.8)
National staff	7 969.8	8 550.8	(581.0)	(7.3)
United Nations Volunteers	—	—	—	—
General temporary assistance	192.0	191.9	0.1	0.1
Subtotal	14 786.3	15 619.6	(833.3)	(5.6)
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	19.1	19.1	—	—
Official travel	388.7	304.4	84.3	21.7
Facilities and infrastructure	8 616.9	9 093.8	(476.9)	(5.5)
Ground transportation	3 583.2	3 690.6	(107.4)	(3.0)
Air transportation	1 960.1	1 450.6	509.5	26.0
Naval transportation	—	—	—	—
Communications	823.9	722.6	101.3	12.3
Information technology	783.7	749.1	34.6	4.4
Medical	357.1	358.5	(1.4)	(0.4)
Special equipment	21.8	4.4	17.4	79.8
Other supplies, services and equipment	534.4	436.1	98.3	18.4
Quick-impact projects	—	—	—	—
Subtotal	17 088.9	16 829.2	259.7	1.5
Gross requirements	56 512.0	56 323.0	189.0	0.3
Staff assessment income	2 404.2	2 465.3	(61.1)	(2.5)
Net requirements	54 107.8	53 857.7	250.1	0.5
Voluntary contributions in kind (budgeted) ^a	1 692.2	1 276.6	415.6	24.6
Total requirements	58 204.2	57 599.6	604.6	1.0

^a Includes \$1,276,600 from the Government of Cyprus for maintenance/repair services, maintenance supplies for UNFICYP facilities and rations for United Nations police.

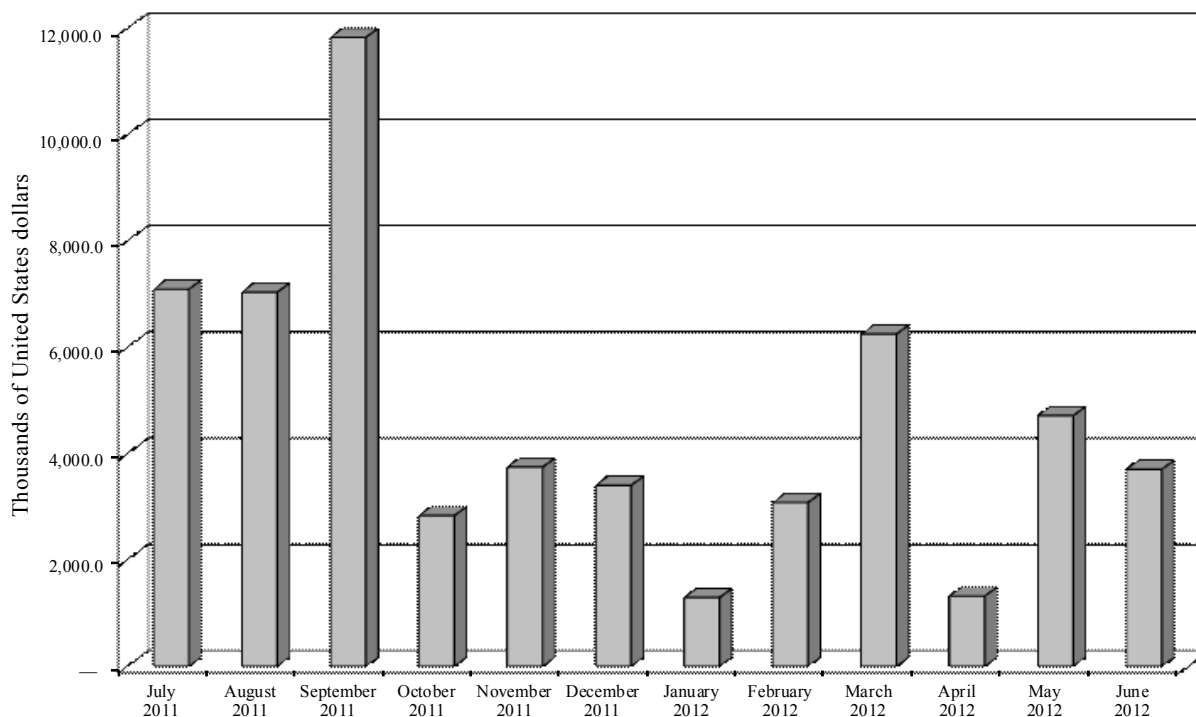
B. Summary information on redeployments across groups

(Thousands of United States dollars)

<i>Group</i>	<i>Appropriation</i>		
	<i>Original distribution</i>	<i>Redeployment</i>	<i>Revised distribution</i>
I. Military and police personnel	24 636.8	(742.9)	23 893.9
II. Civilian personnel	14 786.3	859.3	15 645.6
III. Operational costs	17 088.9	(116.4)	16 972.5
Total	56 512.0		56 512.0
Percentage of redeployment to total appropriation			1.5

17. The redeployment of funds was primarily attributable to additional requirements for international staff salaries and related costs, resulting from the lower actual vacancy rate than planned and for national staff salaries and related costs, owing to the difference between the actual exchange rate of €0.747 per United States dollar and the exchange rate of €0.761 per United States dollar applied in the budget. Reduced requirements under military and police personnel resulted from the lower rotation costs of military contingent personnel through commercial flights and the higher actual vacancy rate for United Nations police officers.

C. Monthly expenditure pattern



18. Higher expenditures from July to September 2011 and in March, May and June 2012 were related to reimbursements to troop-contributing Governments for standard troop costs, contingent-owned equipment and self-sustainment.

D. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest income	68.1
Other/miscellaneous income	(229.6)
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	294.1
Total	132.6

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

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
Major equipment	
Military contingents	1 217.1
Self-sustainment	
Facilities and infrastructure	170.2
Total	1 387.3

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to Mission area	—	—	—
B. Applicable to home country			
Incremental transportation factor	0.25-3.75		

F. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement ^a	240.8
Voluntary contributions in kind (non-budgeted)	—
Total	240.8

^a Inclusive of market value, as estimated by UNFICYP, of the cost of United Nations observation posts, office and accommodation facilities provided by the Government of Cyprus to the Force for military contingents and United Nations police.

IV. Analysis of variances¹

	<i>Variance</i>	
Military contingents	\$386.5	1.8%

19. The unspent balance was primarily attributable to lower actual costs for the rotation of contingent personnel, owing to the increased use of commercial flights and the lower actual costs of chartered flights. The balance was offset in part by additional requirements for: (a) freight costs for the deployment of contingent-owned equipment resulting from the replacement of one helicopter in accordance with the letter of assist arrangement; and (b) standard troop cost reimbursements owing to the lower actual vacancy rate of 0.2 per cent compared with the delayed deployment factor of 1 per cent applied in the budget.

	<i>Variance</i>	
United Nations police	\$376.1	12.1%

20. The unutilized balance was primarily attributable to: (a) reduced requirements for mission subsistence allowances and for the rotation travel of police officers, owing to the higher actual vacancy rate of 2.9 per cent compared with the assumption of full deployment; and (b) the non-utilization of the provision for death and disability compensation resulting from the absence of incidents involving injury or loss of life.

	<i>Variance</i>	
International staff	(\$252.4)	(3.8%)

21. The additional requirements were primarily attributable to the lower vacancy rate of 2.6 per cent compared with the budgeted vacancy factor of 5 per cent.

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.

	<i>Variance</i>	
National staff	(\$581.0)	(7.3%)

22. The additional requirements were primarily attributable to: (a) the difference between the actual average exchange rate of €0.747 per United States dollar against the budgeted rate of €0.761 per United States dollar; and (b) the higher actual percentage of common staff costs of 30 per cent of net salaries compared to the budgeted estimate of 26 per cent.

	<i>Variance</i>	
Official travel	\$84.3	21.7%

23. The unspent balance was primarily attributable to the cancellation of some planned training and non-training travel, owing to the reprioritization of resources in order to cover unforeseen additional electricity costs resulting from the destruction of the island's main power supply plant in July 2011.

	<i>Variance</i>	
Facilities and infrastructure	(\$476.9)	(5.5%)

24. The additional requirements were primarily attributable to higher electricity costs and increased generator fuel consumption in the aftermath of the destruction of the island's main power supply plant in July 2011. The variance was offset in part by reduced requirements for maintenance supplies, owing to the utilization of existing stock.

	<i>Variance</i>	
Ground transportation	(\$107.4)	(3.0%)

25. The additional requirements were primarily attributable to: (a) the higher unit cost of petrol (actual weighted average cost of \$1.03 per litre compared with \$0.77 per litre budgeted) and diesel fuel (weighted average cost of \$1.09 per litre compared with the \$0.76 budgeted). The variance was offset in part by lower consumption of petrol (actual of 63,758 litres compared with the budgeted 69,300 litres) and of diesel fuel (actual of 874,094 litres compared with the 877,614 budgeted) and reduced requirements for repairs and maintenance costs, owing to the need for reprioritization of resources to offset anticipated increases in fuel costs.

	<i>Variance</i>	
Air transportation	\$509.5	26.0%

26. The unspent balance was primarily attributable to reduced requirements for the rental and operation of the three helicopters and aviation fuel (actual requirement of 169,009 litres at \$0.96 per litre compared with 257,534 litres at \$0.67 per litre), owing to the lower number of flight hours (actual of 1,037 compared with 1,320 planned) attributable to the unavailability of one Bell 212 helicopter from July to November 2011 as it was being replaced.

	<i>Variance</i>	
Communications	\$101.3	12.3%

27. The unutilized balance was primarily attributable to the delay in the establishment of a leased line to the United Nations support base in Valencia, Spain. The variance was offset in part by additional requirements for the replacement of analogue equipment with digital radio systems.

	<i>Variance</i>	
Special equipment	\$17.4	79.8%

28. The unspent balance was primarily attributable to the deferral of the purchase of observation equipment, owing to the need for reprioritization of resources in order to cover unforeseen additional requirements related to the destruction of the island's main power supply plant in July 2011.

	<i>Variance</i>	
Other supplies, services and equipment	\$98.3	18.4%

29. The unutilized balance was primarily attributable to reduced requirements for: (a) other services resulting from lower costs of bicommunal events; (b) the acquisition of other equipment owing to lower actual costs of specialized racking for rations stores and the deferral of the purchase of gymnasium and printing equipment; (c) training fees, supplies and services resulting from the reprioritization of training activities; and (d) other freight and related costs. The variance was offset in part by the recorded expenditure on losses on exchange.

V. Actions to be taken by the General Assembly

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

(a) To decide on the treatment of the unencumbered balance of \$189,000 with respect to the period from 1 July 2011 to 30 June 2012;

(b) To decide on the treatment of other income/adjustments for the period ended 30 June 2012 amounting to \$132,600 from interest income (\$68,100) and cancellation of prior-period obligations (\$294,100), offset in part by other/miscellaneous income (\$229,600).

VI. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

Advisory Committee on Administrative and Budgetary Questions

(A/65/743/Add. 2)

<i>Request</i>	<i>Response</i>
The Committee welcomes the steps taken to strengthen the regional management of information and communications technology activities. The Committee also looks forward to receiving information on any further efficiencies and/or savings achieved as a result of that initiative in the next performance report (2011/12) (para. 20)	Due to the standardization of information and communications technology platforms among the missions in the Middle East region, it has been possible to reduce expenditure on spare parts and supplies to 3.2 per cent of the total value of assets held. This represents a reduction from the 2010/11 period of 5 per cent of the total value of assets held for that period
The Committee welcomes the commitment of UNFICYP to reducing power and water consumption and looks forward to receiving information about the outcome of the pilot project in the performance report for the 2011/12 period. The Committee trusts, however, that the efficiency gains anticipated as a result of the use of power- and water-saving technologies will not be diminished by the cost of their installation (para. 21)	Notwithstanding a delay in the implementation of the pilot project resulting from the energy crisis in the aftermath of the destruction of the main power supply plant in July 2011, electrical consumption at the two camps under the pilot project was reduced by 6 per cent compared with the planned reduction of 12.5 per cent As a result of the disaster, the costs of electricity from the public supply increased by approximately 23 per cent. Had the costs not increased, there would have been projected savings of approximately \$12,000 in the 2011/12 period. Nevertheless, efficiency gains are still anticipated at the completion of the three-year project

(A/66/718)

<i>Request</i>	<i>Response</i>
To facilitate an assessment of the impact of efficiency measures on budget implementation, the Committee is of the view that, where applicable, in the context of the analysis of variances, budget performance reports should include details of savings resulting from the implementation of efficiency measures (see also para. 23 below) (para. 19)	Details of savings resulting from the implementation of efficiency measures have been reflected in the analysis of variances where applicable. For example, UNFICYP initiatives on increased use of commercial flights and early booking have resulted in lower cost of rotations of troop and police personnel
The Committee is of the view that, in the preparation of the budget performance reports for the 2011/12 period, a distinction must be made between any savings which derive from the implementation of efficiency measures and underexpenditures resulting from other factors (para. 23)	Same as above