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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Budget performance of the United Nations Interim Force in Lebanon 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 Interim Force in Lebanon (UNIFIL) 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 component, namely operations and support.

Under the operations component, the Force continued to conduct, in close cooperation with the Lebanese Armed Forces, its daily operational activities on land and at sea of patrolling operations, capability exercises, maritime interdiction operations and training activities. The Force also maintained its liaison, coordination and tripartite forum functions with the Lebanese Armed Forces and Israel Defense Forces.

Under the support component, the Force reduced its use of generator fuel through the introduction of more efficient fuel injection systems, pursued the implementation of environmental initiatives, introduced an in-house maintenance programme for vehicles and continued to provide support to the Office of the United Nations Special Coordinator for Lebanon.

During the reporting period, the operations of the Force remained stable in the implementation of its mandate: to confirm the withdrawal of Israeli forces, restore international peace and security in southern Lebanon, assist the Government of Lebanon in ensuring the return of its authority in southern Lebanon, monitor the cessation of hostilities, accompany and support the deployment of the Lebanese Armed Forces throughout southern Lebanon in parallel with the withdrawal of the Israel Defense Forces, ensuring respect for the Blue Line, and assist the Government of Lebanon, at its request, in securing its borders and other entry points in order to prevent the entry into Lebanon without its consent of arms or related materiel.

The total expenditure of UNIFIL for the 2011/12 period amounted to \$545.3 million, representing a resource utilization rate of almost 100 per cent (compared to the total expenditure of \$518.7 million for the 2010/11 period for a utilization rate of almost 100 per cent).

The unencumbered balance of \$167,400 was primarily attributable to reduced requirements for military contingents, owing to delays in the planned deployment of contingent units, the early repatriation of two contingent units and the lower average deployment of military contingent personnel. This was offset in part by additional requirements for civilian personnel, resulting from the higher average deployment of international staff than planned and the revision of national salary scales effective 1 September 2010, and for operational costs, primarily owing to the higher actual costs of diesel and aviation fuel than estimated in the budget.

Human resources incumbency levels for military contingent personnel were lower than planned (actual average of 11,995 personnel compared to 12,300 planned), owing to the early repatriation of two contingent units and delays in the deployment of two contingent units. With respect to civilian personnel, the average incumbency for international staff was higher than planned (average of 349 compared to the planned 330).

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 ^a
Military and police personnel	312 578.4	296 651.7	15 926.7	5.1
Civilian personnel	98 655.6	112 686.4	(14 030.8)	(14.2)
Operational costs	134 236.6	135 965.1	(1 728.5)	(1.3)
Gross requirements^a	545 470.6	545 303.2	167.4	–
Staff assessment income	12 287.4	13 375.2	(1 087.8)	(8.9)
Net requirements	533 183.2	531 928.0	1 255.2	0.2
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements^a	545 470.6	545 303.2	167.4	–

^a The symbol “–” denotes zero or less than 0.1 per cent.

Human resources incumbency performance

Category	Approved ^a	Actual (average)	Vacancy rate (percentage) ^b
Military contingents	15 000	11 995	20.0
International staff	371	349	5.9
National staff	727	661	9.1
Temporary positions ^c			
International staff	3	3	–

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

^c Funded under general temporary assistance.

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

I. Introduction

1. The budget for the maintenance of the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2011 to 30 June 2012 was set out in the report of the Secretary-General of 24 February 2011 (A/65/756) and amounted to \$542,785,700 gross (\$530,487,600 net). It provided for the deployment of 15,000 military contingent personnel, 375 international staff (including three temporary positions) and 726 national staff.
2. In its related report of 20 April 2011 (A/65/743/Add.9), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate an amount of \$542,652,500 gross for the period from 1 July 2011 to 30 June 2012.
3. The General Assembly, by its resolution 65/303, appropriated an amount of \$545,470,600 gross (\$533,183,200 net) for the maintenance of the Force for the period from 1 July 2011 to 30 June 2012. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of the Force was established by the Security Council in its resolutions 425 (1978) and 426 (1978), expanded in its resolution 1701 (2006) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 1937 (2010) and 2004 (2011).
5. The Force is mandated to help the Security Council to attain an overall objective, namely, to restore international peace and security in southern Lebanon.
6. Within this overall objective, the Force has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped under operations and support components.
7. The present report assesses actual performance against the planned results-based budgeting frameworks set out in the 2011/12 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and the actual completed outputs with the planned outputs.

B. Budget implementation

8. During the 2011/12 period, UNIFIL continued its regular operational activities of monitoring the cessation of hostilities and assisting the Lebanese Armed Forces in maintaining its area of operations free of any unauthorized armed personnel, assets and weapons through regular patrolling activities and efforts to prevent violations of the Blue Line, as well as a substantial number of coordinated operational activities with the Lebanese Armed Forces. Joint activities also included

capability exercises and training activities on land and at sea, including a joint artillery exercise, while other activities focused on the capabilities of the two Forces to deal with improvised explosive devices, search and rescue operations at sea, communication and information systems and security awareness procedures. UNIFIL, for its part, conducted vehicle and foot patrols daily, in addition to regular helicopter patrols and other operational activities. In May 2012, the Lebanese Armed Forces temporarily redeployed one battalion from the South Litani Sector to elsewhere in the country. However, the Lebanese Armed Forces maintained their strong cooperation with UNIFIL and the number of coordinated activities between the two Forces remained broadly at the same level.

9. UNIFIL remained focused on maintaining calm along the Blue Line. On a few occasions of heightened tensions along the Blue Line, mainly in the areas of Shab`a Farms, Kafr Kila and Blida (Sector East), UNIFIL quickly intervened to defuse the situation through its liaison and coordination arrangements.

10. The Maritime Task Force continued to patrol and conduct maritime interdiction operations, with an increasing emphasis on combined maritime interdiction operations with the Lebanese Navy. In November 2011, Brazil assumed command of the Maritime Task Force, providing a flagship at sea. During the reporting period, the Maritime Task Force intensified its surveillance activities in certain parts of the area of maritime operations. UNIFIL and Lebanese naval forces conducted workshops and at-sea training activities on board the Maritime Task Force units for junior Lebanese officers. In addition, during the reporting period, five-day maritime interdiction operation exercises were conducted on five occasions with the Lebanese Armed Forces navy.

11. Pursuant to Security Council resolution 2004 (2011), a strategic review of UNIFIL was conducted and its main conclusions were conveyed in the Secretary-General's letter to the President of the Security Council (S/2012/151). In line with the three strategic priorities identified in the review, UNIFIL continued to work closely with the Lebanese Armed Forces through a strategic dialogue, with a view to increasing the capacity of the Lebanese Armed Forces, not only as a prerequisite for the assumption of effective and sustainable security control of the area of operations and Lebanese territorial waters, but also as a key element to support moves towards a permanent ceasefire. With the support of UNIFIL, a draft plan of the strategic dialogue was developed by the Lebanese Armed Forces, detailing its organization from platoon to brigade and the equipment and material needed to upgrade the capacity of the Lebanese Armed Forces, including at sea. The plan provides a generic timeline towards full operational capability and deployment of the Lebanese Armed Forces in the area south of the Litani River. UNIFIL supported the development of the civil-military coordination doctrine and strategy in the Lebanese Armed Forces through a series of workshops in coordination with the United Nations country team and capacity-building in emergency preparedness and disaster risk reduction.

12. UNIFIL maintained a high level of liaison and coordination with the Lebanese Armed Forces and the Israel Defense Forces, with a view to maintaining the cessation of hostilities and preventing violations of Security Council resolution 1701 (2006). The tripartite forum continued to convene on an approximately monthly basis and as required, with the flexibility of discussing a wider range of issues at the request of the parties, particularly maritime security issues that the

parties have agreed to discuss through the tripartite mechanism. UNIFIL sought to expand the concept of special procedures to new areas along the Blue Line and facilitated a number of constructive and pragmatic measures on the ground, which would serve to further stabilize the situation along the Blue Line, remove pretexts and possible points of friction, prevent future incidents and build trust.

13. The process of visibly marking the Blue Line proceeded with the marking of non-contentious points and, in line with the recommendations of the strategic review, UNIFIL invited the parties to revisit the points that have thus far been deemed contentious or problematic. At the tripartite meeting on 9 May 2012, it was agreed that UNIFIL would conduct bilateral consultations with the parties to explore the possibility of either reaching an agreement to proceed with marking, or a common understanding on rules of engagement or security arrangements for areas where the parties are in disagreement regarding the marking of the Blue Line. UNIFIL continued its efforts to facilitate the withdrawal of Israel Defense Forces from northern Ghajar. No progress was made in the establishment of a UNIFIL office in Tel Aviv.

14. In consultation with the Department of Peacekeeping Operations, UNIFIL is working on implementing the recommendations of the military capability study of UNIFIL conducted in 2011, towards a leaner but no less capable Force with the ability to discharge its mandated tasks consistent with the priorities identified by the strategic review.

15. UNIFIL civilian personnel continued to provide political advice and guidance to the military component and to conduct an increased number of civil affairs, public information and outreach activities. Extension of Government authority in southern Lebanon was promoted through joint outreach events and close cooperation on technical issues related to provision of public services such as education, welfare, waste management and access to veterinary services. UNIFIL assisted local municipalities in exploring alternative funding possibilities and in securing donor funding in support of community projects. UNIFIL continued to build confidence with the local population through humanitarian and development-related assistance by way of community services and small-scale quick-impact projects. Specialized civilian and military UNIFIL personnel supported contingents in reaching the local population through the use of a variety of media tools, including video, radio and print products, with a view to ensuring a better understanding of the mandate and activities of UNIFIL.

16. The parties continued to be fully committed to the mandated tasks of UNIFIL in the implementation of resolution 1701 (2006). An exchange of fire took place between the Lebanese Armed Forces and the Israel Defense Forces along the Wazzani River in August 2011. In addition, there were two incidents of rocket launches from the UNIFIL area of operations and two roadside bomb attacks against UNIFIL troops, one of which occurred inside the UNIFIL area of operations. There were also other periods of increased tension owing to developments in the wider region, which required the military component of UNIFIL to operate at the limit of its capacity.

C. Mission support initiatives

17. For the 2011/12 period, the total average military strength of UNIFIL was 11,995 including 493 women. The civilian component comprised an average of 352 international staff (including three temporary positions) and 661 national staff (including 24 National Professional Officers).

18. As compared to the 2010/11 period, UNIFIL demonstrated an improvement in the actual vacancy rates for all categories of civilian staff during the reporting period. The table below provides information on the average vacancy rates for all categories of personnel during the 2011/12 period, as compared to actual average vacancy rates during the 2010/11 period and the budgeted 2011/12 vacancy rates.

(Percentage)

<i>Category of staff</i>	<i>Actual 2010/11</i>	<i>Budgeted 2011/12</i>	<i>Actual 2011/12</i>
Military personnel	21	18	20
International staff	17	11	6
National General Service staff	11	9	9
National Professional Officers	30	33	17

19. During the reporting period, the Force experienced a higher average vacancy rate of 20 per cent for military personnel, as compared to the budgeted rate of 18 per cent, mainly resulting from the repatriation of 540 contingent personnel and delays in the deployment of two contingent units. On the other hand, the actual vacancy rate for civilian personnel of 6 per cent was lower than the budgeted vacancy factor of 11 per cent. While the actual vacancy rate of 9 per cent for national General Service staff was in line with the budgeted vacancy factor, the actual vacancy rate of 17 per cent for National Professional Officers was lower than the budgeted vacancy factor of 33 per cent.

20. By and large, the mission achieved the targets set in its human resources action plan for the period, which, inter alia, called for a reduction in vacancy rates, improved representation of women in all categories and improved representation of women at senior levels. As regards improving the representation of women in all categories, the Force achieved some 30 per cent for international staff and some 25 per cent for national staff. The percentage of female representation at levels P-5 and above stood at 12 per cent.

21. UNIFIL continued to apply restrictions and economy measures on fuel utilization, reaching a 9.4 per cent reduction in vehicle fuel consumption, without affecting the mobility and operational effectiveness of the Force. In addition, the introduction of a more efficient fuel injection system for United Nations-owned generators resulted in 20 per cent better fuel efficiency. As in previous periods, the composite ration packs/meals ready to eat continued to be fully utilized based on their shelf-life cycle.

22. UNIFIL continued to implement environmental initiatives through an established arrangement with a vendor at no cost to the Force to collect recyclable materials from the area of operations and recycle them at own cost. The arrangement included the transportation of recyclable materials, in cooperation with international

and local governmental and non-governmental organizations, as a means of assistance to local municipalities. The Environment and Greening Committee in UNIFIL continued to implement an environmental strategy and recommended actions with particular emphasis on areas where tangible returns could be achieved with lower resources, including the construction of sludge plants and solar panels, and the collection and transport of recyclable materials. UNIFIL also maintained 11 water purification plants at 8 locations.

23. As regards the security and safety of UNIFIL personnel, the Force continuously reviewed its security plans and risk mitigation measures during the reporting period. The Force carried out safety awareness training for its personnel and force protection works for installations and assets.

24. The main factors that contributed to the variances between the approved budget and resource utilization during the reporting period include: (a) delays in the deployment of two contingent units, the early repatriation of two contingent units and the higher actual average vacancy rate for military personnel (20 per cent against 18 per cent budgeted); (b) the revision of national salary scales effective 1 September 2010; (c) the lower actual vacancy rate for international staff (6 per cent against 11 per cent budgeted); (d) increase in the average cost of diesel fuel by 47.6 per cent from \$0.63 per litre budgeted compared with the actual cost of \$0.93 per litre; and (e) the increase in the average cost of aviation fuel by 43.1 per cent from \$0.65 per litre budgeted compared to the actual cost of \$0.93 per litre.

25. The management decided not to relocate the fuel station and strategic reserve stocks to the Green Hill Camp, owing to the reprioritization of resources to meet more critical operational requirements. In addition, the Force decided to relocate UNIFIL House in Beirut to a more secure location, as recommended by the security assessment of the North Litani River area. During the reporting period, UNIFIL introduced an extended service cycle for its fleet of vehicles and an in-house repair and maintenance programme for the vehicles. The Force continued to utilize United Nations-owned trucks for the movement of cargo from Beirut (seaport and airport) to various destinations in the area of operations. In the area of communications, there was increased reliability and availability of the leased-line (fibre) connectivity between the Force and the United Nations Logistics Base at Brindisi, Italy.

D. Regional mission cooperation

26. UNIFIL continued to expand its close cooperation with United Nations peacekeeping operations in the region and maintained its cooperation and coordination with the Office of the United Nations Special Coordinator for Lebanon and the Office of the United Nations Special Coordinator for the Middle East Peace Process. UNIFIL also collaborated closely with all parties concerned to mitigate tensions in its area of operations, in particular along the Blue Line.

27. UNIFIL continued to act as the regional coordination hub for communications and information technology services, conduct and discipline, HIV/AIDS and oversight activities for UNIFIL, the United Nations Disengagement Observer Force (UNDOF), the United Nations Truce Supervision Organization (UNTSO), the United Nations Peacekeeping Force in Cyprus (UNFICYP) and the United Nations Logistics Base. Regional coordination plans, which were aligned to the Force's objectives, were further developed and implemented, while taking into account the

specific mandates of each operation. The coordination and collaboration between peacekeeping operations in the Middle East region were enhanced with a view to achieving greater synergy in the use of resources. In this context, the regional missions collectively implemented a common information management platform, established a centralized mission repository for information storage and retrieval, adopted a common service desk application and established service desk operations, followed a common Internet Protocol (IP) telephony approach and continued to improve on the regional approach to centralizing spare parts requirements.

28. UNIFIL enhanced its coordination with the Office of the United Nations Special Coordinator for Lebanon at both the strategic/leadership and working levels and participated in the United Nations country team meetings, including in four integrated working groups, to ensure a more coherent approach to the overall situation and the security environment in the UNIFIL area of operations. It also liaised with the United Nations Educational, Scientific and Cultural Organization (UNESCO), the United Nations Children's Fund (UNICEF) and the United Nations Development Programme (UNDP), the host Government, the Lebanese Armed Forces and civil society organizations on specific projects and initiatives for south Lebanon, including on child protection, disaster risk reduction, improving school retention and environmental awareness. In addition, UNIFIL participated in inter-agency coordination meetings for south Lebanon organized under the auspices of the United Nations Resident Coordinator, along with thematic working groups on water and sanitation, education, health and livelihoods. Project and programme coordination meetings with donors, as well as international and national non-governmental organizations operating in southern Lebanon, continued during the reporting period.

E. Results-based-budgeting frameworks

Component 1: operations

29. Under the operations component, UNIFIL continued to conduct its daily operational activities in close cooperation and coordination with the Lebanese Armed Forces. The activities included regular vehicle and foot patrolling, the operation of seven co-located checkpoints along the Litani River, joint counter-rocket launching operations in the areas near the Blue Line, capability exercises and training activities on land and at sea and search and rescue operations at sea. UNIFIL continued to provide assistance to the Lebanese Armed Forces in taking steps to establish an area free of unauthorized armed personnel, assets or weapons between the Blue Line and the Litani River. It also took all necessary action within its capabilities to ensure that its area of operations was not utilized for hostile activities of any kind. The Maritime Task Force continued to carry out its dual mandate of conducting maritime interdiction operations and training Lebanese naval forces. At the request of the Lebanese naval authorities, it also intensified its surveillance activities in certain parts of the area of maritime operations to prevent suspected smuggling activities.

30. The Force maintained its liaison and coordination with the Lebanese Armed Forces and the Israel Defense Forces at its established high level. The parties consistently demonstrated their readiness to engage constructively in UNIFIL efforts to address points of contention and to decrease tension. The tripartite forum led and

facilitated by UNIFIL with representatives of the Lebanese Armed Forces and the Israel Defense Forces continued to convene on a monthly basis. The tripartite forum serves as the central mechanism for liaison and coordination and as a means of addressing operational and security matters, including violations of Security Council resolution 1701 (2006).

Expected accomplishment 1.1: Stable and secure environment in southern Lebanon

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Absence of air, sea and ground incursions and firing incidents across the Blue Line	1,891 air violations and 94 ground violations of the Blue Line; 1 breach of the cessation of hostilities — exchange of fire between Israel Defense Forces and Lebanese Armed Forces south of Ghajar along the Wazzani River; 5 instances of stone-throwing across the Blue Line and 2 incidents of rockets launched; the Israel Defense Forces continued to maintain a presence in the northern part of Ghajar village (north of the Blue Line), which is a continuous violation	
Lebanese Armed Forces deployed throughout the entire area south of the Litani River, including the part of the town of Ghajar north of the Blue Line and an adjacent area north of the Blue Line	The Lebanese Armed Forces deployed 3 heavy infantry brigades and 2 battalions throughout the area of operations, with the exception of northern Ghajar and an adjacent area. In May 2012, the Lebanese Armed Forces redeployed 2 battalions elsewhere, leaving 3 brigades in the UNIFIL area of operations	
The area between the Blue Line and the Litani River is free of armed personnel, assets and weapons, except for those of the Lebanese Armed Forces and UNIFIL	One improvised explosive device attack against a UNIFIL patrol occurred within the area of operations near Tyre; 4 explosions in Tyre targeting commercial establishments; and 14 instances of unauthorized carrying of arms in the UNIFIL area of operations	
Participation by both parties in tripartite meetings and maintenance of liaison and coordination arrangements	Achieved. 10 tripartite meetings held during the reporting period	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
1,200,480 mobile patrol person days, to include reserve capacity and a quick-reaction capacity for the reconnaissance of areas of tension, reconnoitring and intervention, if required, in crisis situations to support other units (10 troops x 328 patrols x 366 days)	1,125,800	Mobile patrol person days The lower output resulted from the withdrawal of 1 battalion (completed in November 2011) and the merger of 1 battalion into the Force Commander's Reserve
695,034 manned observation post person days (7 troops per post x 3 shifts per post x 83 permanent observation posts (including the 62 permanent United Nations positions) x 366 days and 3 troops per post x 52 random/temporary posts x 366 days)	659,113	Manned observation post person days in 61 observation posts occupied for 24 hours per day and 48 temporary posts occupied for 3 to 24 hours per day The lower number of observation posts resulted from the downsizing and reclassification of the posts as well as the withdrawal of 1 battalion by November 2011

500 air patrol hours for the Blue Line patrols and reconnaissance flights within the area of operations	381	Blue Line patrol and reconnaissance hours The lower output was attributable to the withdrawal by a contributing country of its helicopters in February 2012
1,500 flight hours for investigation of incidents and operational movements for transport of combat assets, reconnaissance, command and control function, liaison and training	1,188	Flight hours The lower output resulted from the Force's efforts to use road transport whenever possible coupled with a reduction in the use of air assets
1,832 naval vessel patrol days to monitor the maritime border of Lebanon, including joint operational exercises with the Lebanese Armed Forces (average of 3 frigates at 275 sea patrol days; average of 4 patrol vessels at 183 sea patrol days; 1 combat supplier at 275 sea days)	1,007	Naval vessel patrol days The lower output was attributed to the lower number and smaller type of vessels in the Maritime Task Force than envisaged and the impact of inclement weather conditions on smaller patrol boats that required more frequent returns to port, which negatively impacted on the response time of the Task Force and its capacity to train the navy of the Lebanese Armed Forces
1,100 flight hours for maritime interdiction patrols and operational activities inside the area of maritime operations (2 helicopters x 2 hours per day x 275 operational days)	368	Flight hours The lower output resulted from the shortage of frigate-type vessels with helicopters, which impacted maritime interdiction patrols and operational activities, including response time and capacity to train the navy of the Lebanese Armed Forces
Coordinated operational activities with the Lebanese Armed Forces, including at least 13 counter-rocket-launching operations, 3 foot patrols and 11 co-located checkpoints per day	Yes	Through the conduct of an average of 16 counter-rocket-launching operations, 16 co-located checkpoints and 4 or 5 joint foot patrols per day
Conduct of 370 joint/coordinated exercises, seminars, workshops, lectures and training courses with the land and maritime components of the Lebanese Armed Forces to improve their tactical and operational capabilities and to improve the coordination between UNIFIL and the Lebanese Armed Forces at the operational and tactical levels for enhanced effectiveness of combined operations	Yes	Through the conduct of 670 joint/coordinated exercises, seminars, workshops, lectures and training courses with the land and maritime components of the Lebanese Armed Forces The higher output resulted from the availability of Lebanese Armed Forces personnel to undertake the training courses
3 reports of the Secretary-General to the Security Council	3	Reports In addition: 1 letter from the Secretary-General to the President of the Security Council (S/2011/488)

Daily and weekly liaison, communication and exchange of information with both parties on issues requiring immediate attention relating to the implementation of Security Council resolution 1701 (2006)	Yes	Through daily and weekly meetings and contacts at the bilateral level and during tripartite meetings and daily written communication with both parties
Chairing and provision of secretariat support services for tripartite meetings on a monthly basis and as required	Yes	For 10 tripartite meetings, comprising 8 regular meetings and 2 special meetings
Provision of secretariat support services for meetings of the tripartite subcommittee, including the Blue Line subcommittee, as required, and support on a weekly basis for field work to visibly mark the Blue Line on the ground	Yes	Regular bilateral meetings held with each of the parties at the working level on Blue Line marking issues; there were no Blue Line subcommittee meetings held, as bilateral meetings proved sufficiently constructive and effective; a total of 19 Blue Line marking visits were made with either the Lebanese Armed Forces or the Israel Defense Forces
Conduct, on a regular basis, of strategic dialogue conferences and other high-level meetings with Lebanese Armed Forces officials on the strengthening of UNIFIL-Lebanese Armed Forces coordination	Yes	The strategic dialogue plan was developed and drafted by the Lebanese Armed Forces with UNIFIL support; the number of strategic dialogue meetings at permanent committee, steering group or subcommittee levels increased after October 2011 owing to the fact that the preparations for and drafting of the strategic dialogue plan required more regular interaction between the Lebanese Armed Forces and UNIFIL
Conduct, on an as-required basis, of investigations into alleged violations of Security Council resolution 1701 (2006) and other incidents that risk escalating tensions in the area of operations	Yes	For a total of 20 investigations
Weekly liaison and coordination meetings with local authorities/community representatives and civic associations/partner organizations on assistance in conflict resolution and confidence-building initiatives and on progress towards stability at the local level	Yes	Through an average of 20 meetings per week with local civilian authorities, community and religious leaders, local grass-roots organizations and representatives of public institutions (schools, social development centres and medical clinics) on confidence-building initiatives, such as first-aid training for local women's groups, commemoration of World Poetry Day, water conservation campaigns and sustainable tourism workshops
Meetings, on a weekly basis and as required, with Lebanese and Israeli authorities, diplomatic representatives and United Nations offices, agencies, funds and programmes on improving the understanding of the mandate, role and activities of UNIFIL	Yes	Weekly liaison meetings with the Lebanese Armed Forces and Israel Defense Forces, senior Lebanese officials at the national level including the Prime Minister, the Speaker of the Parliament, and the Minister of Defence, as well as with local Lebanese authorities and associations In addition: ad hoc meetings in Beirut with diplomatic representatives and other relevant United Nations offices and the co-location of a Political Liaison Officer with the Office of the Special Coordinator for Lebanon

Briefings to Member States, troop-contributing countries and donor countries, as required, on UNIFIL operational issues	Yes	Through bilateral meetings with Member States, troop-contributing countries and donor country representatives in Beirut, 1 collective briefing for troop-contributing countries and permanent members of the Security Council and 52 briefings to Member State/troop-contributing country delegations and other visitors at Force headquarters
Daily monitoring and analysis of the media coverage of UNIFIL and regional news, including local and international daily newspapers and periodicals, as well as local and regional television stations, daily morning and afternoon news round-ups, daily and weekly summaries of the Arabic media and weekly analysis of media trends pertaining to UNIFIL	Yes	Through the production and distribution of 260 press summaries, 52 weekly media reviews and 260 morning news round-ups, some 1,900 early warning/real-time updates on developing news, 260 daily media analyses and 56 briefings on media-related activities, news and reporting trends relevant to the Force's mandate
Daily and weekly provision of information about UNIFIL to international and local media, facilitation of access for and organization of media visits to UNIFIL activities and operations, including regular visits, requested by university and high school students, to UNIFIL headquarters and the area of operations	Yes	Through daily information provided to local and international media (television and print); assistance to journalists with media briefings; daily updates through the UNIFIL website, Twitter and Facebook; organization of approximately 260 interviews for UNIFIL senior management and spokespersons; organization and facilitation of 290 media visits throughout the area of operations and 7 school visits (223 students) to UNIFIL headquarters
Regular press releases updating the media on UNIFIL activities, regular photo coverage of UNIFIL activities/events (included in the weekly updates of the UNIFIL website in English and Arabic and featured on the Force's special multimedia site) and up to 3 photo exhibits for special occasions in UNIFIL	Yes	Through 40 press releases and about 115 media lines/statements each in English and Arabic; 2,300 photos taken/archived covering main UNIFIL events, activities and projects; the dissemination of over 1,500 photos via e-mail, website, Flickr, Facebook and Twitter; and 3 photo exhibitions organized in the area of operations
Production of bimonthly radio productions for broadcast in Arabic on local radio stations	24	Radio programmes in Arabic broadcast on 4 local radio stations and posted on UNIFIL website and Facebook
	24	Promotional spots in Arabic broadcast on 4 local radio stations
Production and broadcast of 10 television spots (with 1,098 broadcasts on 3 television stations) and 6 short television documentaries (broadcast a total of 72 times, with an additional 205 30-second promotional broadcasts) on local television stations and the Internet,	10	60-second television spots produced and broadcast on 3 local television stations and posted on the UNIFIL website, Facebook page and YouTube channel
	9	Short documentaries broadcast on 3 local television stations and posted on the UNIFIL website, Facebook page and YouTube channel

regular audio and video coverage of UNIFIL events and activities and production of a bimonthly outreach magazine in English and Arabic on the activities of UNIFIL and United Nations agencies throughout the area of operations (6 times per year, 120,000 copies)	9	Promotions for the short documentaries broadcast on 3 local television stations
	4	Issues of outreach magazine <i>Al Janoub</i> in English and Arabic (80,000 copies: 64,000 Arabic and 16,000 English) distributed
	40,000	Copies of the magazine <i>Litani</i> in English produced and distributed across UNIFIL contingents
	20,000	Copies of a UNIFIL outreach calendar produced and distributed
	397	Tweets sent out on UNIFIL activities, events, statements and promoting UNIFIL TV, radio and photo products
Coordination of demining and explosive remnants of war clearance operations with Lebanese authorities, including the Lebanon Mine Action Centre, on mine and cluster munitions clearance activities within the UNIFIL area of operations	Yes	With the United Nations Mine Action Support Team on the validation of International Mine Action Standards and compliance with national mine action standards; training of UNIFIL demining units; quality assurance monitoring and technical advice to demining personnel; and 161 meetings, visits and demonstrations relevant to mine action activities conducted with the Lebanese Armed Forces
Clearance of mines/unexploded ordnance and release of 19,320 m ² of land in support of the Blue Line barrel marking	26,051	Square metres of land providing access to 71 Blue Line barrel points The higher output was attributable to the positive response to the UNIFIL initiative to proceed with the marking of non-contentious points along the entire Blue Line, resulting in the consequent increase in the scope of mine clearance to provide access to Blue Line marking points

Expected accomplishment 1.2: Normalization of the authority of the Government of Lebanon in southern Lebanon

Planned indicators of achievement

All 131 municipal councils in the UNIFIL area of operations fully constituted in accordance with the 2010 municipal election results, fully operational and in charge of municipal affairs and civic and religious institutions functional

Improvement of public services, including water, sanitation, electricity, health care and education, provided by the Government to all communities in southern Lebanon

Actual indicators of achievement

130 municipalities had functioning councils; municipal by-elections in 4 municipalities were held in May 2012 without any untoward incident: in 1 village the municipal council won by acclamation/uncontested, in another, an agreement was reached whereby the mayor and council were appointed prior to elections; elections were held in 2 other municipalities with 60-65 per cent turnout and civic and religious institutions were functional across municipalities

No significant improvement in public services; electricity and water shortages, especially during the winter and summer seasons, led to local protests, as did the increase in generator subscription fees; some attempts to regulate waste management were observed; Tyre Union of Municipalities continued the search for a suitable landfill

		site; but in most areas, illegal dumping sites and burning waste in the open continued to pose a serious environmental hazard; public health services exist in most municipalities, but the State-run dispensaries and clinics remained short of funds, qualified personnel, essential supplies and equipment and the education sector suffered shortages of funds, resources and personnel
Prevention, by the Lebanese Armed Forces, of the presence of any authority outside the jurisdiction of the Lebanese State		Lebanese Armed Forces maintained an average of 150 checkpoints (permanent and random) and conducted approximately 70 mobile patrols per day
Strengthening of the civil-military coordination capacity of the Lebanese Armed Forces		Support for the development of civil-military capacity in the Lebanese Armed Forces continued, including through a workshop for civilian-military coordination staff on fundamental skills and support for the Lebanese Armed Forces for capacity-building in emergency preparedness and disaster risk reduction
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Monthly meetings with Lebanese authorities at the central level, including service-related ministries, on the extension of the authority of the Lebanese Government in southern Lebanon and bimonthly meetings with central or regional governmental institutions responsible for the provision of public services to communities in southern Lebanon	Yes	Meetings held approximately four times per month with central authorities, including the Office of the Minister of State for Administrative Reform, the Ministries of Health, Education, Social Affairs, Environment and Agriculture In addition: An average of 4 meetings per month with district-level representatives of the central Government were held on technical issues related to the provision of public services, including education, welfare, waste management and access to veterinary services
Daily contacts with local authorities and community leaders on community concerns, including confidence-building measures, and on the resolution of potential sources of conflict between UNIFIL and the local population	Yes	Through an average of 44 meetings per week with local civilian authorities, religious leaders and directors of local public institutions to address the concerns of the local population and to minimize the impact of the Force's operations on their lives
Advice to local authorities on the development of project proposals for funding by external donors and project management and other initiatives to contribute to the enhancement of their standing among communities in southern Lebanon and advice on the extension of the Government's authority and the discharge of local governance responsibilities	Yes	Through daily liaison activities during which guidance was provided to the local authorities on alternative funding possibilities

Coordination with and provision of assistance to the Lebanese Armed Forces to enhance civilian-military coordination through joint training sessions and workshops on project management, negotiation and mediation skills, conflict resolution, confidence-building and protection of civilians	Yes	Through a workshop for the Lebanese Armed Forces civilian-military coordination staff on fundamental skills; and support to capacity-building of the Lebanese Armed Forces in emergency preparedness and disaster risk reduction provided through 2 meetings per month
Advice to and coordination with the Office of the United Nations Special Coordinator for Lebanon, other United Nations offices, agencies, funds and programmes, diplomatic representatives and non-governmental organizations on the overall situation in southern Lebanon, in particular the security situation in the UNIFIL area of operations	Yes	Through weekly coordination meetings with the United Nations Special Coordinator for Lebanon; daily interaction with his Office (including the Resident/Humanitarian Coordinator) at the working level; weekly liaison with other relevant United Nations offices and participation in 28 United Nations country team meetings; meetings with United Nations agencies, the host Government, the Lebanese Armed Forces and the Lebanese Red Cross on disaster risk reduction; bilateral meetings with UNESCO, UNICEF and UNDP on specific projects and initiatives for south Lebanon; and bilateral meetings with the Ministry of Environment on various environmental initiatives
Weekly meetings on programme coordination, information-sharing and contingency planning with United Nations agencies and international and local non-governmental organizations operating in southern Lebanon, including those related to the environment, elections, strengthening local government capacity, recovery, development and humanitarian assistance	Yes	Through weekly coordination meetings on development and humanitarian issues in southern Lebanon with UNDP and UNICEF, thematic working groups composed of United Nations entities, non-governmental organizations and national authorities on water and sanitation, education, health and livelihoods; project and programme coordination meetings held 4 times a week with international and national non-governmental organizations operating in southern Lebanon
Implementation of 25 quick-impact projects in support of community social needs, access to basic services, capacity-building and conflict management in southern Lebanon	26	Quick-impact projects on conflict management and confidence-building initiatives (7); support to the extension of State authority/civic education/capacity-building (10); and access to basic services in education, water/sanitation and health (9)
Monthly consultations with local authorities, civil society, local women's groups and United Nations agencies and other international partners on gender issues and issues related to the protection of children's rights	Yes	Through an average of 7 meetings per month with grass-roots women's groups, including cooperation on special initiatives (cooking classes, first-aid training, market/expo at Force headquarters, Open Day on Women and Peace and Security, etc.); forums held twice a month on child protection and child rights with United Nations agencies and non-governmental partners; orphanages visited, liaison with local institutions caring for children with disabilities; and fund-raising organized for schools for children with disabilities

Conduct of public information campaigns through the publication of leaflets and trifolds on a regular basis, the holding of press conferences, as required, to brief local and international media on UNIFIL activities and mandate, the daily provision of information to local and international media, the facilitation and organization of media visits to UNIFIL activities and operations and regular press releases and photo coverage of UNIFIL	Yes	Through the distribution of 20,000 copies of the 2012 outreach calendar in southern Lebanon; 18,500 gift/ outreach items with UNIFIL logo in schools, municipalities and public gatherings; 1,350 DVDs of UNIFIL video productions distributed to the local population; daily information to local and international media in briefings and Internet platforms; the conduct of 290 media visits and 260 interviews; and the dissemination of over 1,500 photos via e-mail, website, Flickr, Facebook and Twitter
Organization of community outreach activities among the local population to promote confidence-building and conflict resolution	Yes	For an average of 22 community outreach events every month: inauguration ceremonies with local population, market events with local cooperatives, sports and cultural events for children, visits of schoolchildren to Force headquarters and joint celebrations of international and local holidays and international festivities (i.e., Universal Children's Day, International Youth Day, World Water Day, Environment Day, International Day of Persons with Disabilities and Open Day on Women and Peace and Security); and the distribution of 80,000 copies of the UNIFIL outreach magazine among communities

Component 2: support

31. During the reporting period, the support component provided effective and efficient logistical, administrative and security 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. Support was provided to an average of 11,995 military contingents and 1,012 civilian personnel (including 3 temporary positions). The range of support consisted of all support services, including the implementation of conduct and discipline and HIV/AIDS programmes, personnel administration, health care, information technology and communications, ground transport operations, monitoring and control over the supply of rations, fuel, general supply items and security services Force-wide.

32. In preparation for the implementation of the International Public Sector Accounting Standards (IPSAS) and the roll-out of the first Umoja pilot effective 1 July 2013, progress has been made in respect of collection and cleansing of data on assets; development of IPSAS-compliant valuation methodologies for assets; and development and upgrade of asset inventory systems and training. The IPSAS-related training was implemented through computer-based training and instructor-led training. An initial group of 180 staff who would be most affected by changes in the recording of property, plant and equipment and inventory information were identified to participate in various computer-based and instructor-led training courses, which were considered mandatory for certain functions.

33. In the area of training, personnel were trained within UNIFIL on IPSAS (85 international and 90 national), security (244 international and 126 national),

leadership (227 international and 148 national), human resources management (103 international and 131 national), and information technology (186 international and 191 national). The Force relied on the online and in-mission training arrangements, as well as the “train the trainer” programme.

34. During the period, UNIFIL continued to provide administrative, financial and logistics support services to the Office of the Special Coordinator for Lebanon under the terms of a memorandum of understanding between the two missions. In addition, the United Nations Relief and Works Agency for Palestine Refugees in the Near East, the United Nations Support Office for the African Union Mission in Somalia, the United Nations Supervision Mission in the Syrian Arab Republic, UNTSO, the United Nations Mine Action Support Team, UNDOF, UNFICYP and the Office of the Special Coordinator for Lebanon were provided with utility and security services support, vehicle maintenance support, logistics support from supply and transport stores and satellite and Internet services.

35. UNIFIL continues to participate in the pilot project aimed at improving the presentation of the results-based-budgeting frameworks for the support component. Accordingly, the framework as presented below reflects the actual indicators of achievement and relevant outputs related to service improvements in the first table. The standard support outputs and mission specific non-standard or specialized outputs are presented in a second table reflecting the planned and actual outputs for the period.

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

Planned indicators of achievement

Actual indicators of achievement

Continue to assist the Lebanese Armed Forces on the Blue Line road project and facilitate the marking of the Blue Line:

(a) Completion of the remaining 13 km of the Blue Line road (11 links)	7.3 km (7 links) completed; the remaining 5.7 km (4 links) pending final agreement with Lebanese Armed Forces
(b) Completion of the production of Blue Line markers	Production of Blue Line markers in accordance with project advancement have been produced for verified and agreed points
(c) Emplacement of 270 (out of 450) Blue Line markers	51 Blue Line markers emplaced; emplacement of the remaining markers is subject to final agreement with the Lebanese Armed Forces and Israel Defense Forces
(d) Provision of demining support at 40 Blue Line points; geographic information system (GIS) measurement of 60 Blue Line points; support for construction and GIS verification of 50 markers. Maintenance of Blue Line information system and provision of up-to-date geospatial data and online services for reporting and web mapping	Demining support provided at 71 Blue Line points; GIS measurement of 45 Blue Line points completed; support provided for the construction and GIS verification of 39 markers; additional provision of demining support in accordance with the recommendations of the Blue Line Task Force, with measurement and verification dependent on the final agreement of all parties; and the Blue Line information system operated and maintained

Completion of Force protection measures based on the 2010/11 vulnerability report	90 per cent of tasks completed, owing to urgent tasks required by the Force command, with the remaining tasks rescheduled to the 2012/13 period
Completion of the support-related aspects of the force structure review	The force structure review was an ongoing process based on the support required for infrastructure and service-related issues
Completion of 25 per cent of the Force multi-year infrastructure upgrading programme, representing the rehabilitation of 123 solid buildings, the repair of 480 prefabricated buildings, the rehabilitation of 11 workshops and asphaltting work at 44 positions	22 per cent of the Force multi-year infrastructure upgrading programme completed, representing the rehabilitation of 35 solid buildings, repair of 104 prefabricated buildings, rehabilitation of 2 workshops and asphaltting work at 8 positions The lower completion rate resulted from the priority for the asphaltting of a patrol road in a remote area in Chebaa with limited resources

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Full establishment of the compliance unit in the Office of the Director of Mission Support to enhance risk management and audit implementations resulting in the meeting of 90 per cent of management reporting deadlines and reducing to 5 per cent the proportion of recommendations within the purview of UNIFIL that remain unimplemented for more than 12 months	Yes	The compliance unit in the Office of the Director of Mission Support has been fully established
Establishment of an information management unit to streamline and enhance information flow retrieval and retention, reducing retrieval time by an estimated 90 per cent	No	As an alternative, UNIFIL has developed an intranet structure allowing sections and branches in the support and military components to manage their own information
Full establishment of a menu-driven rations ordering system to better manage food rations and enhance food portion controls, resulting in cost savings in rations of 1 per cent	Yes	Fully implemented with cost savings of 6.2 per cent
Implementation of a more fuel-efficient injection system for United Nations-owned equipment generators, resulting in 25 per cent fuel efficiency	Yes	Implemented with 20 per cent fuel efficiency; the higher planned rate was based on available information at the start-up of the operation
90 per cent compliance by staff with United Nations online mandatory training and the online IPSAS modules	No	73 per cent achieved through a combination of staff from both the prior and current periods completing online mandatory programmes

Standard support outputs

<i>Output</i>	<i>Planned 2011/12</i>	<i>Actual 2011/12</i>
Emplacement, rotation and repatriation of military and police personnel and administration of civilian personnel	Authorized strength of 15,000 military contingents and 1,101 civilian personnel (including 3 temporary positions)	An average of 11,995 military contingents and 1,013 civilian personnel (including 3 temporary positions)
Monitoring of contingent-owned equipment and self-sustainment services provided	40 formed units inspected and verified through mandatory inspections of contingent-owned equipment	47 formed units inspected and verified through mandatory inspections of contingent-owned equipment The higher number was attributable to the deployment of additional military formed units and to the replacement of formed units from one troop-contributing country
	322 reports on verification of contingent-owned equipment forwarded to Headquarters for reimbursement purposes	366 verification reports forwarded to Headquarters for reimbursement purposes The higher number resulted from the increased number of formed military units deployed
	36 verification reports for the Maritime Task Force forwarded to Headquarters for reimbursement purposes	35 verification reports for the Maritime Task Force forwarded to Headquarters for reimbursement purposes
	3 contingent-owned equipment/memorandum of understanding management review boards conducted	9 contingent-owned equipment/memorandum of understanding management review boards conducted The higher output resulted from the deployment of additional formed units and from changes in operational requirements
100 per cent accountability for United Nations-owned equipment	100 per cent accountability for 21,500 pieces of United Nations-owned equipment verified and accounted for	99.6 per cent of United Nations-owned equipment (13,439 assets) physically verified and accounted for The lower number resulted from the review of the inventory threshold and the reclassification of a large number of pieces of equipment from non-expendable to expendable property

<i>Output</i>	<i>Planned 2011/12</i>	<i>Actual 2011/12</i>
Rations	3,764,443 person-days of rations distributed to 23 locations	3,893,116 person-days of rations distributed to 24 locations The higher number resulted from the higher actual troop strength of 10,866 actual against 10,694 budgeted and the provision of rations for 358 days instead of the planned 352 days
Fuel supply	19.1 million litres of diesel for generators, 7.4 million litres of petrol for vehicles and 0.9 million litres of aviation fuel	19.4 million litres of diesel for generators, 6.8 million litres of petrol for vehicles, and 0.687 million litres of aviation fuel The higher output for generator fuel resulted from increased demand owing to inclement weather; the lower output for vehicle fuel resulted from efficiency measures, while the lower output for aviation fuel was attributable to the withdrawal of two helicopters in January 2012 and the lower number of flight hours for one commercially contracted helicopter
Maintenance of premises	169 hard-walled premises in 63 locations	169 hard-walled premises in 63 locations maintained
Maintenance of generators	180 generators operated and maintained	175 generators operated and maintained The lower number was attributable to the replacement of some smaller generators by higher capacity generators
Maintenance of prefabricated buildings	1,638 properties and facilities	1,259 properties and facilities The lower number resulted from the write-off of 69 prefabricated buildings and the acquisition and reconfiguration of 21 new maintenance-free units
Maintenance and rehabilitation of roads	100 km of roads	100 km of roads

<i>Output</i>	<i>Planned 2011/12</i>	<i>Actual 2011/12</i>
Fleet of vehicles	968 vehicles	958 vehicles The lower number resulted from the write-off of 10 vehicles
Fleet of aircraft	7 aircraft	5 aircraft The lower number resulted from the withdrawal of two Bell-212 helicopters in January 2012
Flight hours	2,000 flight hours	1,569 flight hours The lower number resulted from the withdrawal of two Bell-212 helicopters and the contractual restriction on the flight hours of an Mi-8 helicopter
Airfield locations	31 helicopter landing sites at 21 locations	31 helicopter landing sites at 21 locations
Medical facilities	18 level I clinics, 1 level II and 1 level I+ medical facilities	18 level I clinics, 1 level II and 1 level I+ medical facilities
Communications	2 satellite networks, 10 VSAT systems, 41 telephone exchanges, 228 microwave links, 83 high-frequency (HF) and 72 very high-frequency (VHF) repeaters and 1 transmitter	2 satellite networks, 10 VSAT systems, 36 telephone exchanges, 220 microwave links, 42 HF and 123 VHF repeaters and 1 transmitter The lower numbers resulted from the write-off of 5 telephone exchanges, 8 microwave links and 41 HF repeaters; the higher number of repeaters resulted from the operation of two parallel systems in connection with the upgrade from analogue to digital equipment
Geographic information and maps	40 operational maps, 80 thematic maps, 70 satellite-image maps, 11 web-based e-maps produced	71 operational maps, 165 thematic maps, 70 satellite-image maps, 13 web-based e-maps produced The higher output resulted from increased demand from military contingents

<i>Output</i>	<i>Planned 2011/12</i>	<i>Actual 2011/12</i>
Information technology	10 services provided for terrain analysis, geospatial intelligence and study	13 services provided for terrain analysis, geospatial intelligence and study The higher output resulted from increased demand for Blue Line monitoring and data processing
	12 GPS, GIS and map-related training for mission staff	40 GPS, GIS and map-related training for mission staff The higher output was attributable to requirements for Google Earth training and increased demand from Observer Group Lebanon and for induction training
	2,300 km ² of coverage of geospatial data collected for mission operations	2,375 km ² of coverage of geospatial data collected for mission operations
	56 servers, 1,852 desktop computers, 357 laptop computers, 332 printers, 115 digital senders, 33 local area networks and wide area networks	75 servers, 2,689 desktop computers, 465 laptop computers, 313 printers, 115 digital senders, 33 local area networks and wide area networks The higher number of servers was attributable to the inclusion of equipment written off but not disposed of by 30 June 2012, while the higher number of desktop and laptop computers was attributable to the deferment of the write-off of equipment to the 2012/13 period; the lower number of printers resulted from the disposal of 19 printers

Mission specific, non-standard (or specialized) outputs

<i>Output</i>	<i>Planned 2011/12</i>	<i>Actual 2011/12</i>
Operation and maintenance of wastewater treatment plants	26 plants in 13 locations	26 plants maintained in 15 locations The higher number of locations resulted from the movement of two wastewater treatment plants to new contingent locations

<i>Output</i>	<i>Planned 2011/12</i>	<i>Actual 2011/12</i>
Operation and maintenance of water purification plants	11 water purification plants in 9 locations and 14 water wells in 13 locations	11 water purification plants maintained in 8 locations and 15 water wells in 13 locations
Provision of training and assessment programmes for drivers/operators of all types of vehicles	600 military and civilian drivers	799 military and civilian drivers trained
Operation of daily shuttle service 5 days a week for UNIFIL personnel	For an average of 17 personnel	For an average of 15 personnel
Operation and maintenance of maritime vessels	8 vessels (3 frigates, 4 patrol boats and 1 support ship)	11 vessels (average of 2 frigates, 3 patrol boats, 1 support ship, 3 corvettes and 2 mine hunter boats) The higher number resulted from the deployment of 3 corvettes to complement the lower number of frigates and from the deployment of mine hunter boats for security reasons
Maintenance of mission-wide land and air evacuation arrangements	1 level III hospital 3 level IV hospitals 1 level IV medical facility in 3 locations	1 level III hospital 3 level IV hospitals 1 level IV medical facility in 2 locations 1 level IV medical facility in Beirut discontinued
Maintenance of HIV prevention and education for all mission personnel, induction training and promotion of safer sex practices and condom use	5,000 participants in mandatory HIV/AIDS orientation/induction training sessions for all categories of UNIFIL personnel	9,184 participants in mandatory HIV/AIDS orientation/induction training sessions for all categories of UNIFIL personnel The coverage was higher owing to peer educator support of the training and the higher number of staff released for training
Development and distribution of 9 types of HIV/AIDS information, education and communication materials targeting all UNIFIL personnel	1,000 customized UNIFIL posters; 5,000 customized UNIFIL T-shirts; 10,000 customized UNIFIL brochures/flyers; 2,000 desk calendars with spiral binding; 500 voluntary and confidential counselling and testing promotional mugs; 10,000 lanyards/identification	9 customized information, education and communication items developed 46,520 information, education and communication items distributed among UNIFIL personnel

<i>Output</i>	<i>Planned 2011/12</i>	<i>Actual 2011/12</i>
	card holders; 10,000 customized UNIFIL red ribbons; 500 customized UNIFIL drafting boards; and 1,000 UNIFIL customized sets of playing cards	
Training of 200 motivated peer educators and scaling-up of peer education, including monitoring and supervision of peer educator sessions for UNIFIL personnel	25 peer educators	36 new peer educators trained in the area of HIV/AIDS The higher number resulted from an increase in the number of staff who volunteered for the training
Training of 25 multidisciplinary health-care workers on voluntary and confidential counselling and testing protocols, procedures, universal safety precautions and guidelines for post-exposure prophylaxis	25 multidisciplinary health-care workers in lieu of uniformed personnel rotations	30 multidisciplinary health-care workers in lieu of uniformed personnel rotations
Training of 50 voluntary, confidential counselling and testing counsellors and strengthening and scaling-up of the provision and promotion of ethical and professional voluntary and confidential counselling and testing services for all UNIFIL personnel	25 voluntary and confidential counselling and testing counsellors	The non-completion of the output resulted from the shift in operational requirements towards improving the effectiveness of and increasing the provision of counselling and testing services to mission personnel
Provision of security services 24 hours a day, 7 days a week, for all mission areas	Security services provided 24 hours a day, 7 days a week 7 international staff and 7 national staff for emergency communications system 7 international security officers on call at all times	Security services provided 24 hours a day, 7 days a week 6 international staff and 6 national staff for emergency communications system 4 international security officers on call at all times The lower number of security officers resulted from a change in the duty roster and shifts from 8 hours to 12 hours and the need to redeploy security staff to support other units due to the restructuring of the section
Provision of 24-hour close protection to senior UNIFIL staff and visiting high-level officials	Close protection of all officials at the level of Assistant Secretary-General and above who visit UNIFIL	Close protection of all visiting officials at the level of Assistant Secretary-General and above

<i>Output</i>	<i>Planned 2011/12</i>	<i>Actual 2011/12</i>
	1 close protection team, consisting of 6 armed security officers and 3 armoured vehicles 4 visits per year	The number of security officers in each protection mission ranged from 3 to 5, depending on the size of the mission, as well as the rank of the visiting officials 3 visits per year at the level of Assistant Secretary-General and above
Mission-wide security risk assessment updated according to Department of Safety and Security standards	Security risk assessment is up to date (updated twice per year)	Mission-wide security risk assessment was updated twice
Conduct of informational sessions on security awareness and contingency plans for all UNIFIL personnel	12 sessions	12 sessions for UNIFIL staff
Induction security training and primary fire training/drills for all new UNIFIL staff	26 induction security training sessions 1 fire drill per year for all staff	27 induction training sessions for UNIFIL staff and 6 training sessions for Observer Group Lebanon staff 12 fire drills performed The higher number resulted from increased awareness with respect to fire safety of staff and United Nations property
Residential site surveys for 50 residences	1 residential site survey per week by sector security officers	Average of 3 residential site visits per week, for a total of 164 surveys
Conduct of exercises to test the effectiveness of the security plan and zone warden system	12 exercises	26 exercises conducted, including relocation, evacuation, communications and emergency The higher number resulted from the need to increase awareness of wardens and staff of the fragile security situation

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 ^a (4)=(3)÷(1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	312 578.4	296 651.7	15 926.7	5.1
United Nations police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	312 578.4	296 651.7	15 926.7	5.1
Civilian personnel				
International staff	61 518.3	67 405.5	(5 887.2)	(9.6)
National staff	36 569.7	44 766.9	(8 197.2)	(22.4)
United Nations Volunteers	—	—	—	—
General temporary assistance	567.6	514.0	53.6	9.4
Subtotal	98 655.6	112 686.4	(14 030.8)	(14.2)
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	136.2	247.6	(111.4)	(81.8)
Official travel	1 291.8	1 106.0	185.8	14.4
Facilities and infrastructure	51 753.5	57 167.1	(5 413.6)	(10.5)
Ground transportation	8 422.0	9 828.8	(1 406.8)	(16.7)
Air transportation	8 487.9	6 171.6	2 316.3	27.3
Naval transportation	31 905.8	28 751.4	3 154.4	9.9
Communications	15 154.1	16 934.6	(1 780.5)	(11.7)
Information technology	3 499.9	3 906.8	(406.9)	(11.6)
Medical	4 318.6	4 486.7	(168.1)	(3.9)
Special equipment	5 027.6	3 730.6	1 297.0	25.8
Other supplies, services and equipment	3 739.2	3 134.4	604.8	16.2
Quick-impact projects	500.0	499.5	0.5	0.1
Subtotal	134 236.6	135 965.1	(1 728.5)	(1.3)
Gross requirements	545 470.6	545 303.2	167.4	—
Staff assessment income	12 287.4	13 375.2	(1 087.8)	(8.9)
Net requirements	533 183.2	531 928.0	1 255.2	0.2
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	545 470.6	545 303.2	167.4	—

^a The symbol “—” denotes zero or less than 0.1 per cent.

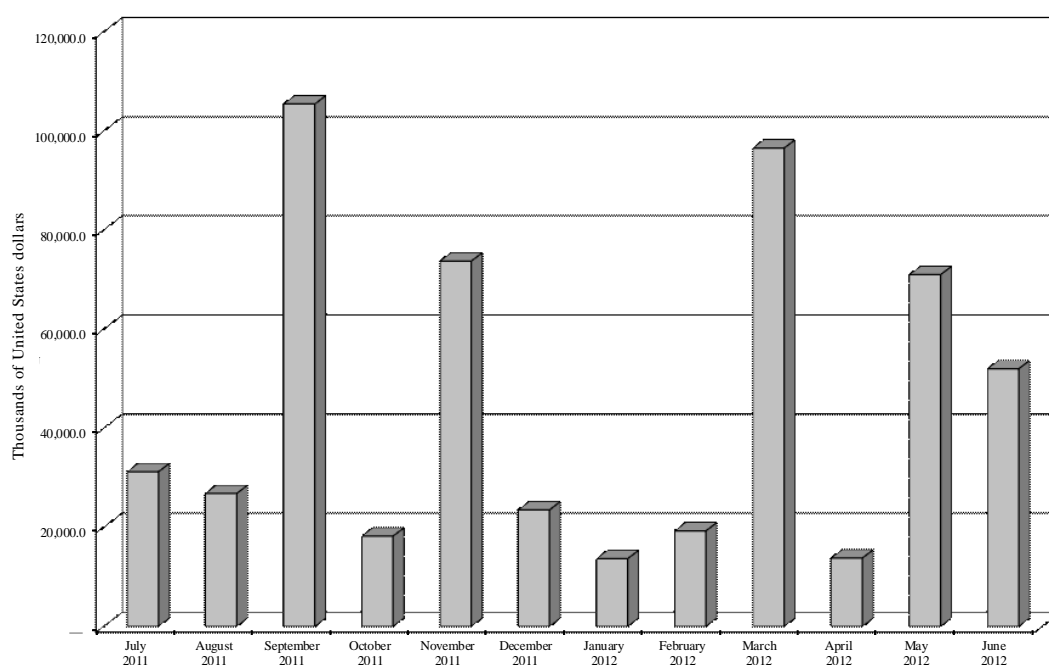
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	312 578.4	(15 835.4)	296 743.0
II. Civilian personnel	98 655.6	14 085.7	112 741.3
III. Operational costs	134 236.6	1 749.7	135 986.3
Total	545 470.6	–	545 470.6
Percentage of redeployment to total appropriation			2.9

36. The redeployment of funds was attributable primarily to additional requirements under: (a) civilian personnel owing to the lower actual vacancy rate of 6 per cent than 11 per cent budgeted for international staff, the implementation of danger pay effective 1 January 2012 at the rate of \$1,600 per month per person in lieu of hazardous duty station allowance and the revision of national salary scales effective 1 September 2010; and (b) operational costs as a result of the 47.6 per cent increase in the cost of diesel fuel from \$0.63 per litre, to an actual average cost of \$0.93 per litre and the 43.1 per cent increase in the cost of aviation fuel from \$0.65 per litre to an actual average cost of \$0.93 per litre for the mission. The additional requirements were offset in part by reduced requirements for standard reimbursements to troop-contributing Governments stemming from delays in the planned deployment of two contingent units, the early repatriation of two units and the higher actual vacancy rate of 20 per cent than the 18 per cent budgeted.

C. Monthly expenditure pattern



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

D. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest income	3 000.4
Other/miscellaneous income	936.4
Voluntary contributions in cash	–
Prior-period adjustments	(1.0)
Cancellation of prior-period obligations	2 568.8
Total	6 504.6

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	66 942.2
Subtotal	66 942.2
Self-sustainment	
Facilities and infrastructure	23 482.3
Communications	8 214.5
Medical	3 564.1
Special equipment	3 730.6
Subtotal	38 991.5
Total	105 933.7

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to mission area			
Extreme environmental condition factor	0.60	1 July 2007	26 December 2007
Intensified operational condition factor	0.80	1 July 2007	26 December 2007
Hostile action/forced abandonment factor	3.10	1 July 2007	26 December 2007
B. Applicable to home country			
Incremental transportation factor	0.5-4.0		

F. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement ^a	2 746.0
Voluntary contributions in kind (non-budgeted) ^b	487.3
Total	3 233.3

^a Inclusive of land and premises provided by the host Government, including UNIFIL House in Beirut, a rear-evacuation centre, movement control offices at the airport and seaport and UNIFIL headquarters in Naqoura.

^b Voluntary contributions in kind of \$323,764 and \$163,484 were received from the Governments of France and Portugal, respectively, for accommodation equipment and supplies, for which budgetary provisions have not been made.

IV. Analysis of variances¹

	<i>Variance</i>	
Military contingents	\$15 926.7	5.1%

38. The unspent balance was mainly attributable to reduced reimbursements to contributing Governments for troop costs and contingent-owned equipment owing to: (a) delays in the planned deployment of contingent units, the early repatriation of one battalion and one aviation unit and the lower level of equipment deployed, compared with the provisions in the memorandums of understanding; (b) the higher actual vacancy rate of 20 per cent as compared to the budgeted rate of 18 per cent; and (c) the lower actual cost of rations of €3.14 per person-day against the budgeted cost of €3.24. The variance was offset in part by additional requirements for travel for the emplacement of personnel of two contingent units and the repatriation of personnel of two contingent units and for freight costs for the deployment and repatriation of equipment of these contingents, as well as the settlement of outstanding freight charges for the repatriation of major equipment related to the 2009/10 period.

	<i>Variance</i>	
International staff	(\$5 887.2)	(9.6%)

39. The additional requirements for salaries and common staff costs were primarily attributable to the higher actual deployment of 349 international staff compared with 330 budgeted, resulting in a lower actual vacancy rate of 6 per cent against 11 per cent budgeted. The variance was offset in part by reduced requirements for staff assessment based on the revision of international salary scales effective 1 January 2012.

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	(\$8 197.2)	(22.4%)

40. The additional requirements were primarily attributable to the revision of salary scales for national General Service staff and for National Professional Officers effective 1 September 2010. In addition, the lower average actual vacancy rate of 17 per cent for National Professional Officers compared with the budgeted rate of 33 per cent also contributed to the variance. Additional requirements also resulted from the implementation, as an interim measure, of the level of danger pay at the rate of 25 per cent of the net midpoint of the applicable national General Service salary scale.

	<i>Variance</i>	
General temporary assistance	\$53.6	9.4%

41. The unspent balance was primarily attributable to the actual vacancy rate of 14 per cent compared to the assumption of full incumbency in the budget for three international temporary positions.

	<i>Variance</i>	
Consultants	(\$111.4)	(81.8%)

42. The additional requirements were primarily attributable to the engagement of one consultant to conduct Lean Six Sigma training and for the UNIFIL prorated share of the implementation of IPSAS and property management in the field.

	<i>Variance</i>	
Official travel	\$185.8	14.4%

43. The unspent balance was primarily attributable to the lower actual costs for training-related travel and the use of alternative and more cost-effective regional, online and within-mission training activities. The variance was offset in part by increased requirements for travel and subsistence allowances for eight staff on temporary assignment in UNIFIL.

	<i>Variance</i>	
Facilities and infrastructure	(\$5 413.6)	(10.5%)

44. The additional requirements were primarily attributable to the higher actual average cost of \$0.93 per litre of diesel fuel as compared to the budgeted cost of \$0.63 per litre. The variance also resulted from the higher consumption of diesel fuel (actual of 19.4 million litres compared with the budgeted estimate of 19.1 million litres) by 155 generators maintained by the Force. The variance was offset in part by reduced requirements for field defence supplies, owing to the non-implementation of the Blue Line road link project and the non-establishment of an evacuation centre at Tyre and for the acquisition of fuel tanks, owing to the management decision to cancel the relocation of a fuel station and strategic reserve stocks to the Green Hill camp.

	<i>Variance</i>	
Ground transportation	(\$1 406.8)	(16.7%)

45. The additional requirements resulted primarily from the higher cost of diesel fuel (actual \$0.93 per litre as compared to the budgeted cost of \$0.63 per litre). The variance was offset in part by reduced requirements for repairs and maintenance, resulting from the implementation of extended service cycles and vehicle repair using in-house resources.

	<i>Variance</i>	
Air transportation	\$2 316.3	27.3%

46. The unspent balance resulted primarily from the withdrawal in January 2012 of two military helicopters and a reduction in flight hours from 720 to 603 in respect of a commercially contracted helicopter. The variance was offset in part by increased requirements for aviation fuel resulting from the higher average actual cost of \$0.93 per litre compared with the budgeted cost of \$0.65 per litre.

	<i>Variance</i>	
Naval transportation	\$3 154.4	9.9%

47. The unutilized balance was primarily attributable to reduced requirements for the deployment of an average of two frigates for some six months, three patrol vessels for some four months, one combat supplier for some three months, three corvettes for some four months and two mine hunter boats for some four months, as compared to the planned deployment of three frigates for nine months each, one combat ship for nine months and four patrol vessels for six months each. The variance also resulted from reduced requirements for liability insurance for naval vessels and helicopters of the Maritime Task Force.

	<i>Variance</i>	
Communications	(\$1 780.5)	(11.7%)

48. The additional requirements resulted mainly from the higher actual costs for the lease of radars under letter of assist arrangements and for related contractual support services. The variance was offset in part by reduced requirements for commercial communications, owing to the lower satellite transponder charges resulting from the increased reliability and availability of leased-lined (fibre) connectivity between UNIFIL and the United Nations Logistics Base at Brindisi.

	<i>Variance</i>	
Information technology	(\$406.9)	(11.6%)

49. The additional requirements resulted primarily from the acquisition of "thin clients" as part of the strategy to initiate transition from physical to virtual desktops and the acquisition of messaging software for the creation of a common platform for the Maritime Task Force, for which no provision had been made. The variance was offset in part by reduced requirements for spare parts, resulting from lower than actual requirements and the availability of supplies from stocks.

	<i>Variance</i>	
Medical	(\$168.1)	(3.9%)

50. The additional requirements resulted primarily from increased reimbursements to troop-contributing Governments for self-sustainment, pursuant to the increase in reimbursement rates effective 1 July 2011 approved by the General Assembly in its resolution 65/292. The variance also resulted from the higher number of UNIFIL personnel referred to contracted medical facilities for specialist consultation services. The variance was offset in part by reduced requirements for the acquisition of medical equipment.

	<i>Variance</i>	
Special equipment	\$1 297.0	25.8%

51. The unspent balance resulted from reduced requirements for reimbursements to troop-contributing Governments for self-sustainment, owing to the lower than planned deployment of contingent-owned special equipment and the higher actual vacancy rate for military contingent personnel.

	<i>Variance</i>	
Other supplies, services and equipment	\$604.8	16.2%

52. The unspent balance was mainly attributable to reduced requirements for uniforms, flags and decals, owing to the lower average deployment of military contingents, lower actual costs of the uniforms and the non-acquisition of Field Service uniforms owing to availability of stock. The variance also resulted from reduced requirements for other freight and related costs as a result of the utilization of UNIFIL trucks for the movement of cargo from Beirut to various locations in the area of operations.

V. Actions to be taken by the General Assembly

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

(a) To decide on the treatment of the unencumbered balance of \$167,400 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 2011 amounting to \$6,504,600 from interest income (\$3,000,400), other/miscellaneous income (\$936,400), and cancellation of prior-period obligations (\$2,568,800) offset by prior-period adjustments (\$1,000).

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

A. Advisory Committee on Administrative and Budgetary Questions

(A/66/718)

<i>Request</i>	<i>Response</i>
<p>To facilitate an assessment of the impact of efficiency measures on budget implementation, the Advisory Committee is of the view that, where applicable, in the context of the analysis of variances, budget performance reports should include details of savings resulting from the implementation of efficiency measures (para. 19)</p>	<p>Implemented.</p> <p>During the reporting period, UNIFIL introduced the extended service cycle for the Force's vehicle fleet, as well as an in-house repair and maintenance programme for vehicles. These management initiatives resulted in savings of \$0.66 million under vehicle repair and maintenance costs. In addition, owing to the increased reliability and availability of the leased lined (fibre) connectivity between the Force and the United Nations Logistics Base, savings of \$0.62 million were realized under commercial communications.</p> <p>With respect to training needs, UNIFIL relied sufficiently on the online and in-mission training arrangements, as well as "train the trainer" programmes, resulting in the reported savings of \$0.28 million under training travel and \$0.15 million under training fees and services. Furthermore, following the management decision not to relocate the fuel station and strategic reserve stocks to the new location at the Green Hill Camp, savings of \$0.88 million were realized under acquisition of fuel equipment. Following the management decision to relocate UNIFIL House in Beirut to a more secure location, savings of \$0.5 million were reported under alteration and renovation services.</p> <p>The Force continued to utilize United Nations-owned trucks for the movement of cargo from Beirut (seaport and airport) to various destinations in the area of operations, by using the freight forwarding contract with approximately 30 per cent of the inland cargo transportation requirements to be moved, resulting in \$0.11 million savings under freight costs.</p>
<p>The Advisory Committee is of the view that, in the preparation of the budget performance reports for the 2011/12 period, a distinction must be made between any savings which derive from the implementation of efficiency measures and under expenditures resulting from other factors (para. 23)</p>	<p>Implemented. See above.</p>