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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 2013 to 30 June 2014

Report of the Secretary-General

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Summary

The total expenditure of the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2013 to 30 June 2014 has been linked to the Force's objective through a number of results-based-budgeting frameworks, grouped by components, namely, operations and support.

During the reporting period, UNIFIL continued to implement its mandated tasks, including monitoring of hostilities; taking all necessary actions to ensure that its area of operations is not utilized for hostile activities; maintaining calm along the Blue Line amidst persistent challenges posed by spiralling regional turmoil; coordinating and supporting the Lebanese Armed Forces and the Israel Defense Forces to take immediate mitigation measures when serious incidents occurred across the Blue Line. In addition, UNIFIL is authorized to take all necessary action to ensure that its area of operations is not utilized for hostile activities.

Under the operations component, UNIFIL continued to facilitate and lead a tripartite mechanism, which served as a platform for a discussion of violations and incidents that occurred between the Lebanese Armed Forces and the Israel Defense Forces, a confidence-building mechanism and a tool through which UNIFIL could facilitate practical arrangements and localized understandings on the ground between the two parties. The process of visibly marking the Blue Line proceeded with the marking of non-contentious points and UNIFIL held bilateral discussions with the parties on addressing the issue of the points deemed problematic or contentious by the parties. The Maritime Task Force continued to patrol and conduct maritime interdiction operations in the area of maritime operations, including combined maritime interdiction operations with the Lebanese Navy. UNIFIL and the Lebanese naval forces conducted workshops and at-sea training activities on-board the Maritime Task Force units.

Under the support component, UNIFIL completed the construction of six sludge-disposal tanks to eliminate contamination from sewage to waste water. UNIFIL also continued its efforts to reduce its environmental footprint through the conduct of environmental training workshops. Umoja Foundation was launched in UNIFIL in July 2013. With the implementation of the International Public Sector Accounting Standards (IPSAS) and Umoja, 15 international posts and 25 national posts were abolished in May and June 2014.

UNIFIL incurred \$491.9 million in expenditure for the reporting period, representing a resource utilization of 99.9 per cent (compared with the total expenditure of \$524.0 million for a resource utilization of almost 100 per cent).

The unencumbered balance of \$722,300 was primarily attributable to reduced requirements for military contingents owing to a higher average vacancy rate of 30.9 per cent compared with the budgeted rate of 26.5 per cent, which was offset in part mainly by additional requirements for civilian personnel resulting from higher actual grade levels for national staff than budgeted and payment of indemnity for staff whose appointments were terminated owing to the abolishment of posts.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2013 to 30 June 2014)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	301 509.6	293 263.9	8 245.7	2.7
Civilian personnel	96 370.3	103 769.9	(7 399.6)	(7.7)
Operational costs	94 742.1	94 865.9	(123.8)	(0.1)
Gross requirements	492 622.0	491 899.7	722.3	0.1
Staff assessment income	11 157.0	12 975.5	(1 818.5)	(16.3)
Net requirements	481 465.0	478 924.2	2 540.8	0.5
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	492 622.0	491 899.7	722.3	0.1

Human resources incumbency performance

Category	Approved ^a	Actual (average)	Vacancy rate (percentage) ^b
Military contingents	15 000	10 369	30.9
International staff	352	305	13.4
National staff			
National Professional Officers	35	26	25.7
National General Service staff	659	605	8.2

^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 Interim Force in Lebanon (UNIFIL) for the period from 1 July 2013 to 30 June 2014 was set out in the report of the Secretary-General of 26 February 2013 ([A/67/747](#)) and amounted to \$484,558,800 gross (\$473,401,800 net). It provided for 15,000 military contingents, 352 international staff and 694 national staff.

2. In its related report of 22 April 2013 ([A/67/780/Add.9](#), para. 55), the Advisory Committee on Administrative and Budgetary Questions, recommended that the General Assembly appropriate the amount of \$484,558,800 gross for the period from 1 July 2013 to 30 June 2014.

3. The General Assembly, in its resolution 67/279, appropriated an amount of \$492,622,000 gross (\$481,465,000 net) for the maintenance of the Force for the period from 1 July 2013 to 30 June 2014. 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 2064 (2012) and 2115 (2013).

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 contributed to a number of accomplishments during the reporting period 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 2013/14 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 2013/14 period, UNIFIL continued to monitor the cessation of hostilities and take all necessary actions to ensure that its area of operations is not utilized for hostile activities of any kind, remaining focused on maintaining calm along the Blue Line, amidst persistent challenges posed by spiralling regional turmoil that directly impacted both parties to the conflict. Through its effective military operations in coordination with the Lebanese Armed Forces as well as substituting for the latter's reduced presence on the ground, combined with

enhanced liaison and coordination with the Lebanese Armed Forces and the Israel Defense Forces that enabled immediate mitigation measures in the wake of some serious incidents across the Blue Line, UNIFIL kept a positive momentum in its mandate implementation as the parties continued to be fully committed to the Force's mandated tasks in the implementation of resolution 1701 (2006).

9. The high level of liaison and coordination achieved with the Lebanese Armed Forces and the Israel Defense Forces proved critical in maintaining the cessation of hostilities following some serious incidents across the Blue Line, which led to heightened tensions and could easily have escalated had UNIFIL not quickly intervened to defuse the situation.

10. UNIFIL continued to facilitate and lead a tripartite mechanism, which served as a platform for a discussion of violations and incidents that occurred between the parties, a confidence-building mechanism and a tool through which UNIFIL could facilitate practical arrangements and localized understandings on the ground between the Lebanese Armed Forces and the Israel Defense Forces. To enable quick convening at the tripartite level in emergent situations, UNIFIL established video conference links with both parties.

11. The process of visibly marking the Blue Line proceeded with the marking of non-contentious points and UNIFIL held bilateral discussions with the parties to address the issue of the points that were deemed to be problematic or contentious. UNIFIL continued efforts to facilitate the withdrawal of the Israel Defense Forces from northern Ghajar. No progress was made in the establishment of a UNIFIL office in Tel Aviv.

12. UNIFIL continued to assist the Lebanese Armed Forces in maintaining its area of operations free of any unauthorized armed personnel, assets and weapons through patrolling activities and efforts to prevent violations of the Blue Line, as well as coordinated operational activities with the Lebanese Armed Forces. Joint operational activities encompassed co-locating checkpoints, including nine along the Litani River, coordinating patrols, organizing joint capability exercises, and training on land and at sea.

13. The Maritime Task Force continued to patrol and conduct maritime interdiction operations in the area of maritime operations, including combined maritime interdiction operations with the Lebanese Navy. UNIFIL and the Lebanese naval forces conducted workshops and at-sea training activities on-board the Maritime Task Force units with junior Lebanese officers, owing to the lack of adequate Lebanese vessels.

14. UNIFIL continued to work closely with the Lebanese Armed Forces through the strategic dialogue mechanism, as a separate but integral component of the Lebanese Armed Forces five-year capability development plan, with a view to increasing the capacity of the Lebanese Armed Forces in the UNIFIL area of operations. A Strategic Dialogue Coordination Mechanism for donations was established, in cooperation with the Lebanese Armed Forces, the Government of Lebanon and the Office of the United Nations Special Coordinator for Lebanon (UNSCOL), including, two additional subcommittees on maritime and training issues that met twice during the reporting period. Meanwhile, a revision of the scope of modalities of the Strategic Dialogue Coordination Mechanism has been ongoing in light of the establishment of the International Support Group for

Lebanon in September 2013 and the launch of the Lebanese Armed Forces 5-year Capabilities Development Plan. UNIFIL also participated at the Ministerial Conference, held in Rome in June 2014, in support of the Lebanese Armed Forces. UNIFIL, in close coordination with UNDP, also continued to support the development of a civil-military coordination capacity in the Lebanese Armed Forces. The process of visibly marking the Blue Line proceeded with the marking of non-contentious points and UNIFIL held bilateral discussions with the parties on addressing the issue of the points deemed problematic or contentious by the parties.

15. UNIFIL continued to provide political advice and guidance to the Head of Mission and Force Commander, as well as to the military component, and to conduct an increased number of civil affairs, public information and outreach activities. In accordance with the recommendations of the Strategic Review to further involve the Government of Lebanon in the implementation of resolution 1701 (2006), in particular through seeking to increase its involvement, and that of its ministries and security institutions, in southern Lebanon. UNIFIL continued to promote local and national civilian authorities through joint outreach events and close cooperation on technical issues related to the provision of public services such as education, water and sanitation, and waste management. In addition, activities on gender issues and children's rights focused on empowering women and youth through vocational training by UNIFIL staff, income-generating activities and no-cost initiatives. UNIFIL also advised local municipalities to explore alternative funding possibilities and helped secure 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. UNIFIL public information campaigns and civil affairs activities 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.

C. Mission support initiatives

16. The table below provides information on the average vacancy rates for all categories of personnel during the 2013/14 period, as compared to actual vacancy rates during the 2012/13 period and the budgeted delayed deployment/vacancy factors for 2013/14:

(Percentage)

<i>Category</i>	<i>Actual 2012/13</i>	<i>Budgeted 2013/14</i>	<i>Actual 2013/14</i>
Military personnel	26.4	26.5	30.9
International staff	11.0	5.0	13.4
National General Service staff	9.0	8.0	8.2
National Professional Officers	11.0	10.0	25.7

17. During the reporting period, the Force experienced a higher vacancy rate of 30.9 per cent for military personnel, compared with the budgeted rate of 26.5 per cent. In addition, the vacancy rate for international staff was higher at 13.4 per cent,

compared with the budgeted rate of 5 per cent owing to difficulties in the recruitment for substantive posts and the recommendations of the Civilian Staffing Review to reduce international staff; and the vacancy rate for National Professional Officers was higher at 25.7 per cent compared with the budgeted rate of 10 per cent, owing to the period required for the classification and subsequent recruitment of posts.

18. UNIFIL completed the construction of six concrete sludge disposal tanks at its headquarters and the Sectors, to handle sludge (from the waste water) and eliminate any potential contamination that could result from the sewage and wastewater.

19. UNIFIL continued its efforts to reduce its environmental foot print. During the 2013/14 period, 96 environmental assessments and 14 investigations were conducted; 12 environmental awareness training sessions were organized and delivered to new staff; terms of references for the “Water Conservation Task Force” and the “Leak Detection Task Force” were developed to comply with UNIFIL’s water conservation measures.

20. In addition, UNIFIL continued to increase its production of renewable energy production through its solar energy model based on decentralized production facilities at 12 solar farms, thus producing energy for the mission’s grid and consuming energy as near as possible to the point of production to 189,726 kilowatt hours in 2013/14, from 50,917 kilowatt hours in 2012/13.

D. Regional mission cooperation

21. UNIFIL continued to expand its close cooperation with United Nations peacekeeping operations and special political missions in Lebanon as well as in the region. Through a memorandum of understanding with the Office of the Joint Special Representative in Syria (OJSRS), UNIFIL support to OJSRS covered delivery of equipment/services; facilitation of custom clearance through the UNIFIL Beirut Office; administration and facilitation of the local recruitment process including issuance of contracts and provision of training. UNIFIL also assisted in various consultation phases from property control to strategic supply.

22. UNIFIL coordinated the Regional Training Network to identify opportunities for participation, cost-sharing arrangements, back-to-back scheduling of courses and other cost-effective means of collaboration. UNIFIL's training support to other missions included the allotment of training seats/access to courses delivered by Headquarters staff, external consultants and training providers as well as internal training programmes. For the 2013/14 period, 40 courses were delivered by UNIFIL trainers to 274 staff members from 11 Missions and United Nations agencies, funds and programmes. A total of 13 courses on Umoja, Local Committee on Contracts Basic and Advanced, Local Property Survey Board and Security Certification were delivered by Headquarters. Where training requirements were similar among Missions, UNIFIL led the coordination of requests for training support on behalf of the region from Headquarters and the United Nations Global Service Centre. The coordination efforts were made to minimize the duplication of initiatives in organizing training programmes for UNIFIL and for the region. In addition, 13 courses on transport and logistics, performance management, mobility readiness, and information technology programmes were organized by UNIFIL and the United

Nations Global Service Centre with a total of 43 participants from regional missions and United Nations offices in the region.

23. UNIFIL continued to maintain close cooperation with the Office of the United Nations Special Coordinator for Lebanon. UNIFIL also continued to provide regional leadership and management for the coordination of information and communication technology services for the United Nations Disengagement Observer Force (UNDOF), the United Nations Truce Supervision Organization (UNTSO) and the United Nations Peacekeeping Force in Cyprus (UNFICYP). It further developed and implemented regional coordination plans aligned with the objectives of these missions, while being mindful of the specific mandates of each mission in the region.

24. With regard to cooperation among the four established missions in the area of information and communications technology services, a new commercially available leased data circuit from Beirut to Nicosia was established during the 2013/14 period and costs were shared with the Office of the United Nations Special Coordinator for Lebanon and the Economic and Social Commission for Western Asia.

25. In addition, the UNIFIL Regional Conduct and Discipline Team continued to implement its regional mandate with respect to UNIFIL, UNDOF, UNTSO, UNFICYP, the Office of the United Nations Special Coordinator for the Middle East Peace Process, the Office of the United Nations Special Coordinator for Lebanon, the Global Service Centre, the United Nations Support Mission in Libya as well as the Office of the Special Advisor to the Secretary-General on Cyprus and the third member of the Committee on Missing Persons, both administered by UNFICYP. This support was provided with the assistance of the conduct and discipline focal points of each mission and included the following prevention activities: conducting risk assessments, information campaigns, induction briefings, mandatory training and targeted training in response to identified needs. All allegations of misconduct received were processed in accordance with policy requirements. Advice and support was provided to mission leadership and personnel on conduct and discipline matters. The UNIFIL Regional Conduct and Discipline Team also facilitated the mapping of victim assistance and the establishment of in-country networks to prevent sexual exploitation and abuse.

E. Results-based-budgeting frameworks

Component 1: operations

26. Under the operations component, UNIFIL continued its daily patrolling and operational activities in close coordination with the Lebanese Armed Forces, monitoring the cessation of hostilities and promoting full respect for the Blue Line with the aim of enabling a stable and secure environment in southern Lebanon. The Force continued its cooperation with, and assistance to, the Lebanese Armed Forces in ensuring that the area between the Blue Line and the Litani River was free of unauthorized armed personnel, assets or weapons. UNIFIL also took all necessary action within its capabilities to ensure that its area of operations was not utilized for hostile activities of any kind. Joint activities between UNIFIL and the Lebanese Armed Forces continued despite the reduced presence of the latter south of the Litani River, and included daily vehicle and foot patrols, the operation of nine co-located checkpoints along the Litani River, joint counter-rocket-launching

operations and training activities. The Maritime Task Force continued to conduct maritime interdiction operations and to provide training to the Lebanese naval forces.

27. UNIFIL continued to maintain 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). UNIFIL also continued to lead and facilitate a tripartite mechanism with representatives of the Lebanese Armed Forces and the Israel Defense Forces as the central mechanism for liaison and coordination and as a means to address operational and security matters, including violations of resolution 1701 (2006).

28. UNIFIL further enhanced its activities to support the Government of Lebanon increase its authority in the area south of the Litani River. UNIFIL, in close cooperation with governmental bodies, local municipalities and civil society, carried out numerous activities including a workshop on renewable energy, water awareness sessions, exhibitions of food and handicrafts, and road safety and traffic awareness throughout the area of operations.

Expected accomplishment 1.1: Stable and secure environment in southern Lebanon

Planned indicators of achievement

Actual indicators of achievement

Absence of air, sea or ground incursions or firing incidents across the Blue Line

2,164 air violations and 587 ground violations of the Blue Line; 2 incidents of rocket launching; explosion of 1 improvised explosive device, south of the Blue Line; 4 incidents of firing into the air along the Blue Line; 1 incident of a stun grenade fired into the air along the Blue Line; 7 instances of stone-throwing across the Blue Line; occasional tension at sea along the line of buoys; maintenance by the Israel Defense Forces of 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 2 infantry brigades throughout the area of operations, with the exception of northern Ghajar and an adjacent area

Area between the Blue Line and the Litani River is free of any armed personnel, assets and weapons, except for those of the Lebanese Armed Forces and UNIFIL

11 instances of unauthorized carrying of arms in the UNIFIL area of operations; 626 instances of hunters carrying hunting weapons

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>
1,168,000 mobile patrol person-days, to include a reserve capacity and a quick-reaction capacity for reconnaissance of areas of tension and intervention and force protection, if required, in crisis situations to support other units (10 troops x 320 patrols x 365 days)	1,019,250	Mobile patrol person-days The lower output resulted from a tactical readjustment in operations from mobile patrols to temporary observation posts in sensitive areas along the Blue Line
545,310 manned observation post person-days (7 troops per post x 3 shifts per post x 63 permanent observation posts x 365 days and 3 troops per post x 57 random/temporary posts x 365 days)	584,157	Manned observation post person-days in 54 observation posts occupied for 24 hours per day and 5 posts occupied for 3 to 24 hours per day on average The higher output resulted from the changing operational environment
450 air patrol hours for the Blue Line patrols and reconnaissance flights within the area of operations	487	Blue Line patrol and reconnaissance hours The higher output resulted from the nature of reconnaissance and air patrols that required increased usage of Bell helicopters
1,350 flight hours for investigation of incidents and operational movements for transport of combat assets, reconnaissance, command and control functions, liaison and training	908	Flight hours The lower output was attributable to efficiency measures such as combining several requests, including those of delegations, into regular shuttle flight schedules or through the utilization of road transportation wherever possible
1,752 naval vessel patrol-days to monitor the maritime border of Lebanon, including joint operational exercises with the Lebanese Armed Forces (average of 4 frigates at 365 sea patrol-days x 70 per cent sustainability; average of 4 patrol vessels x 365 days x 50 per cent sustainability)	1,473	Naval vessel patrol days The lower output was attributed to lower availability of vessels, with an actual average of 3 frigates and 4 patrol vessels compared with the planned 4 frigates and 4 patrol vessels; and to technical problems requiring vessels to return to port for maintenance
1,460 flight hours for maritime interdiction patrols and operational activities inside the area of maritime operations (2 helicopters x 2 hours per day x 365 days)	398	Flight hours The lower output resulted from the availability of fewer than planned helicopters (1 instead of 2 for 61 days of the year), in line with the letter of assist with maritime-contributing countries
Coordinated operational activities with the Lebanese Armed Forces, including at least 16 counter-rocket-launching operations, 6 foot patrols and 10 co-located checkpoints per day	Yes	Through the conduct of an average of 36 coordinated activities with the Lebanese Armed Forces per day: 8 counter-rocket-launching-operations, 2 joint foot patrols, 13 co-located checkpoints

		<p>In addition, 2 vehicle patrols, 8 Blue Line patrols, 2 day-observation posts and 1 night-observation post</p> <p>The lower number of counter-rocket-launching operations and foot patrols resulted from a change in the nature of operations that led to an increase in co-located checkpoints, vehicle and Blue Line patrols and observation posts</p>
Conduct of 750 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	<p>Through the conduct of 667 joint/coordinated exercises, seminars, workshops, lectures and training courses with the land and maritime components of the Lebanese Armed Forces</p> <p>The lower output resulted from the decreased presence of the Lebanese Armed Forces inside the UNIFIL area of operations</p>
3 reports of the Secretary-General to the Security Council	3	<p>Reports</p> <p>In addition, 1 letter from the Secretary-General to the President of the Security Council (S/2013/457)</p>
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, including daily written communication with both parties, and during tripartite meetings
Chairing and provision of secretariat support services for tripartite meetings on a monthly basis and as required	Yes	For 10 tripartite 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	Through regular bilateral meetings with each of the parties on tripartite-related issues, including marking of the Blue Line; a total of 10 visits on the marking of the Blue Line with the Lebanese Armed Forces or the Israel Defense Forces; no Blue Line subcommittee meetings held, as bilateral meetings proved sufficiently constructive and effective
Conduct, on a regular basis, of strategic dialogue conferences and other high-level meetings with Lebanese Armed Forces officials, on the strengthening of coordination between UNIFIL and the Lebanese Armed Forces	Yes	Through the establishment of a Strategic Dialogue Coordination Mechanism for donations, in cooperation with the Lebanese Armed Forces and the Government of Lebanon; 12 high-level meetings with the Lebanese Armed Forces; 3 meetings with the Lebanese Executive Military Commission; meetings with donors of the International Support Group on support to Lebanese Armed Forces; preparatory and plenary meetings of the ministerial conference on international support for the Lebanese Armed Forces; and 2

		meetings of the Strategic Dialogue Permanent Committee with the Lebanese Armed Forces, the Government of Lebanon and the United Nations Special Coordinator for Lebanon
Conduct, on an as-required basis, of investigations into alleged violations of Security Council resolution 1701 (2006) and other incidents that risked escalating tensions in the area of operations	Yes	Through a total of 13 investigations
Daily contact with local authorities and community leaders on improving acceptance of the Force's mandated tasks, including addressing relevant complaints and the concerns of communities in the area of operations, identifying confidence-building issues and potential areas of conflict between UNIFIL and the local population and taking necessary measures	Yes	Through an average of 33 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 UNIFIL operations on their lives
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	<p>Through weekly liaison meetings with relevant counterparts from the Lebanese Armed Forces and Israel Defense Forces; monthly high-level meetings with the Lebanese Armed Forces Commander and internal security forces; monthly operational meetings with the local Lebanese Armed Forces command; monthly meetings with senior Israel Defense Forces officials; regular meetings with senior Lebanese officials at the national level and with local municipal authorities and associations; and occasional meetings with Israeli diplomatic representatives</p> <p>In addition, ad hoc meetings with diplomatic representatives in Beirut and regular briefings for visiting diplomatic delegations and United Nations officers; bimonthly meetings with the United Nations country team and integrated working group meetings</p>
Briefings for Member States, troop-contributing countries and donor countries, as required, on UNIFIL operational issues	Yes	<p>Through bilateral meetings with Member States, troop-contributing countries and donor country representatives and 57 briefings to Member State/troop-contributing country delegations and other visitors at Force headquarters</p> <p>In addition, briefings at 2 collective meetings of all troop-contributing countries in Beirut</p>

Daily monitoring and analysis of the media coverage of UNIFIL and regional news, including local and international daily newspapers/periodicals, electronic and Internet media reports, 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 2,000 early warning/real-time updates in developing news, 52 weekly media assessments and 36 briefings on media-related activities, news and reporting trends relevant to the mandate of UNIFIL
Daily communications via e-mail, telephone, meetings and direct interaction with international and local media, organization of media coverage (events, visits, interviews and press briefings) on UNIFIL activities, regular press releases and photo coverage of UNIFIL activities and events and daily updates of the UNIFIL website in English and Arabic and on new media platforms (Facebook, YouTube, Twitter and Flickr)	Yes	Through daily information provided to local and international media (television and print); media briefings to assist journalists; organization of approximately 350 interviews for UNIFIL senior management and spokespersons; organization of about 400 media visits throughout the area of operations; daily and weekly updates on the UNIFIL website and social media platforms such as Facebook, YouTube, Flickr and Twitter, with photos, videos, multimedia presentations, articles, press releases, media statements and the UNIFIL magazine <i>Al Janoub</i> , translated and distributed in English and Arabic; and 3 photo exhibitions for special commemorative occasions at UNIFIL headquarters and in the area of operations
Production of bilingual audio and video materials for broadcast on local radio and television stations, official Internet channels (the UNIFIL website, Facebook, YouTube and UNifeed), including production of fortnightly radio series and thematic television spots and documentaries on the Force's mandate, operations, peacekeeping activities and its coordination with the Lebanese Armed Forces	18	Episodes of the television series <i>The Challenge</i> and a 60-second promotional video broadcast on 4 national television channels and uploaded on the UNIFIL website, Facebook page and YouTube channels (Arabic and English); 60-second "Discover UNIFIL" television spots broadcast on 4 national television channels; and 1,000 related DVDs in Arabic and English distributed to the population, media and international visiting delegations
	49	Multimedia presentations comprising videos, photos and articles on UNIFIL activities in English and Arabic posted on the UNIFIL website
	24	Radio episodes and 3,530 promotional spots on the mandate and activities of UNIFIL broadcast on 5 national radio stations and posted on the UNIFIL website and Facebook page; daily maintenance and updates of the UNIFIL website, YouTube channel and Facebook, Twitter and Flickr pages
	850	Photographs of UNIFIL activities distributed to the media via e-mail and posted on the UNIFIL website and on the Flickr and Twitter pages; and regular photographic coverage of UNIFIL events and activities

Production and distribution of a quarterly outreach magazine in English and Arabic (4 issues per year, 80,000 copies) on the activities of UNIFIL and United Nations agencies throughout the area of operations for the local population, local authorities, institutions, media outlets and the international community; and production of the in-house quarterly magazine in English (4 issues per year, 40,000 copies)	Yes	<p>2 issues of the UNIFIL magazine <i>Al Janoub</i> (16,000 copies per issue in Arabic and 4,000 copies per issue in English) and 4 issues of <i>Litani</i> (10,000 copies per issue in English)</p> <p>The lower number of issues of the UNIFIL magazine <i>Al Janoub</i> resulted from the departure of staff working on the magazine</p> <p>In addition, 22,000 copies of the 2014 calendar (20,000 in Arabic and 2,000 in English) on the theme of “The mission in action”</p>
Clearance of mines/unexploded ordnance to provide access routes for marking of the Blue Line	11,892	<p>Square metres of land providing access to 56 Blue Line barrel points</p> <p>In addition, 411 anti-personnel mines and 1 unexploded ordnance found and disposed of</p> <p>UNIFIL further supported the demining operations in UNFICYP from April 2014 to June 2014 by demining 7,032m² of land and destroyed 1 anti-vehicle mine given that UNFICYP did not have a demining capacity</p>

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
All 134 municipalities in the UNIFIL area of operations fully functional and discharging municipal affairs; functional civic and religious institutions	Achieved: all 134 were fully functional and municipalities witnessed the rotation of mayors according to an agreement between the parties; 1 municipal council was suspended following the failure to elect a new mayor; 2 mayors resigned; a new Qaemmaqam (district administrator) for Tyre Caza was appointed following retirement of his predecessor; municipalities continued to face budget deficits, which had a negative impact on the provision of services by most municipalities that host Syrian refugees; and a new union of municipalities was established in Hasbani, which includes one municipality (Kawkaba) that falls under the UNIFIL area of operations
Enhanced support for the involvement of the Government of Lebanon, its ministries and institutions in southern Lebanon	2 meetings with the new Governor of Southern Lebanon in support activities in southern Lebanon aimed at the restoration of State authority; 6 meetings with the South Lebanon Water Establishment on concerns and challenges related to water management and distribution in southern Lebanon; workshop with the Ministry of Energy and Water and the Head of the Union of Tyre Municipalities on renewable energy and promoting awareness on sustainable energy to key local representatives; explored with the Ministry of Agriculture the mapping of agricultural needs in the area of operations and capacity-building for farmers and cooperatives in southern Lebanon; explored with the Ministry of Education the challenges faced by schools and possible

		interventions; organized with the Ministry of Energy and Water, in consultation with the Ministry of Education, water awareness sessions for 350 school children in Bint Jubayl Caza
Prevention, by the Lebanese Armed Forces, of the presence of any authority outside the jurisdiction of the Lebanese State		Achieved: Lebanese Armed Forces maintained an average of 28 checkpoints (permanent and random) and conducted approximately 20 mobile patrols per day; Lebanese Armed Forces continued to decrease their activities owing to redeployments outside the UNIFIL area of operations; conducted with the Lebanese Armed Forces an average of 36 coordinated activities per day, including 8 counter-rocket-launching operations, 2 joint foot patrols, 13 co-located checkpoints, 2 vehicle patrols, 8 Blue Line patrols, 2 day-observation posts and 1 night-observation post
Strengthening of the civil-military coordination capacity of the Lebanese Armed Forces		Support for the development of a civil-military capacity of the Lebanese Armed Forces continued through regular meetings with their Commander responsible for civil-military coordination; attended a civil-military coordination seminar for the Lebanese Armed Forces civil-military coordination and other military staff at South Litani Sector headquarters; and met with other civil-military coordination specialists to discuss the streamlining of efforts to build a civil-military coordination capability in the Lebanese Armed Forces
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
2 meetings a month with the Lebanese authorities at the central level, including service-related ministries, on the extension of the authority of the Lebanese Government in southern Lebanon, and with central or regional governmental institutions responsible for the provision of public services to communities in southern Lebanon	Yes	On average 5 meetings per month with central Lebanese authorities, including the Ministries of Education, Health, Energy and Water, Social Affairs and Agriculture on technical issues related to joint projects and activities in southern Lebanon, including quick-impact projects, in areas such as education and awareness-raising, capacity-building for women's agro-cooperatives, the environment and social development In addition, 4 meetings per month with the Union of Municipalities in southern Lebanon on issues of local concern; undertook several measures to assist social development centres through staff capacity-building (childcare training), resource support (provision of equipment and material) and support activities for better social development in southern Lebanon
Advice to and coordination through regular meetings and daily communications (phone, videoconference, e-mail, etc.) with the Office of the United Nations Special Coordinator for Lebanon, other United Nations offices, agencies, funds and programmes, diplomatic representatives and	Yes	Through weekly discussions between the UNIFIL Head of Mission and the Special Coordinator for Lebanon; daily working-level interaction and the partial co-location of a Political Affairs Officer in the Office of the Special Coordinator for Lebanon; attendance of a Political Affairs Officer of the Office of the United Nations Special Coordinator for

non-governmental organizations on the implementation of Security Council resolution 1701 (2006) and other resolutions and on the overall situation in southern Lebanon, in particular the security situation in the UNIFIL area of operations		Lebanon at tripartite meetings with the Lebanese Armed Forces and Israel Defense Forces; and participation in various working group meetings convened by different United Nations agencies on issues related to health, protection and child protection
Liaison with the United Nations country team, diplomatic representatives, potential donors and non-governmental organizations aimed at strengthening the integrated and comprehensive approach to the implementation of Security Council resolution 1701 (2006)	Yes	Through bilateral meetings with United Nations agencies, including the United Nations Development Programme (UNDP), the Office of the United Nations High Commissioner for Refugees (UNHCR), the Office for the Coordination of Humanitarian Affairs, the Food and Agriculture Organization of the United Nations and the United Nations Children's Fund (UNICEF), on specific projects and initiatives for southern Lebanon; participation in quarterly small grants donors meetings for the presentation of project requests relating to southern Lebanon and hosting of a delegation of the Latin American Security and Defence Network to demonstrate the concept and substance of United Nations peacekeeping to Latin American States
Weekly meetings with United Nations agencies and international and local non-governmental organizations operating in southern Lebanon on programme coordination, information-sharing and contingency planning, including those related to recovery, development and other cross-cutting issues	Yes	Through monthly/bimonthly coordination meetings with United Nations entities on humanitarian issues in southern Lebanon; twice-weekly coordination meetings with international and national non-governmental organizations operating in southern Lebanon, on emergency preparedness, environmental protection and social and economic development; monthly coordination meetings with the Office for the Coordination of Humanitarian Affairs and the Office of the Resident Coordinator; monthly country team and humanitarian team meetings; monthly inter-agency coordination and working group meetings on the Syrian refugee response; meetings with Save the Children Sweden on child protection initiatives
Advice, through weekly meetings, to local authorities on the development of project proposals for funding by external donors, technical advice on project management and other special initiatives that contribute to the extension of the Government's authority and the discharge of local governance responsibilities	Yes	Through daily liaison activities with local authorities on alternative funding possibilities; maintaining contact with international and Lebanese donors on fundraising efforts in support of local initiatives; providing assistance to the Bint Jbeil municipality to mobilize external support for the planned construction of a biogas facility; working with stakeholders to identify ways to support civil emergency services in southern Lebanon; and approaching United Nations agencies and the donor community to assist the Shab'a Municipality to solve its water crisis

Coordination with and provision of capacity-building assistance and support with resource mobilization to the Lebanese Armed Forces to enhance civil-military coordination	Yes	Through bimonthly meetings with the Lebanese Armed Forces, UNDP and other external actors, on the development of a civil-military coordination capacity in the Lebanese Armed Forces; provision of technical support to UNDP in designing a proposal for capacity-building
Implementation of 25 quick-impact projects in support of the extension of State authority, civic education and capacity-building, conflict management/confidence-building initiatives and improving basic services in the areas of education, water/sanitation, health and the environment	25	Quick-impact projects on conflict management and confidence-building initiatives (7); support for the extension of State authority/civic education/capacity-building (10); access to basic services in education, water/sanitation and health (8)
Monthly consultations with local authorities, civil society, local women's groups and United Nations agencies and other international partners on promoting core United Nations goals	Yes	Through an average of 8 meetings per month with local authorities, civil society organizations, women's cooperatives and non-governmental organizations on sustainable livelihoods, women's empowerment, civic education, and child's rights; events for awareness-raising on mines, water conservation; and exhibitions of food and handicrafts for promoting rural women's empowerment
Management of quarterly public perception survey in the UNIFIL area of operations	Yes	Through half-yearly rounds of local perception surveys, data cleansing and production of an analytical report
Conduct of quarterly public information campaigns through printing and distribution, including Internet uploads, handbills (15,000) and tri-folders (15,000), with corresponding press briefings/events/releases, fortnightly radio episodes and video spots, photo coverage and exhibitions/dissemination, the issuance of an outreach magazine every other month as well as regular news media feeds on the mandate and activities of UNIFIL	Yes	Through the production of 2 issues of the outreach magazine <i>Al Janoub</i> ; publication of 4 issues of the internal magazine <i>Litani</i> ; 49 multimedia presentations on the UNIFIL website; distribution of 22,000 copies of the 2014 UNIFIL calendar on the theme "The mission in action", in Arabic and English, in southern Lebanon and on the website and on Facebook and Flickr; episodes of the television production <i>The Challenge</i> uploaded onto the website, Facebook and YouTube, in English and Arabic; broadcast of 18 episodes of the television series <i>The Challenge</i> ; production and broadcast of 24 radio episodes of <i>Salam from the South</i> on 5 national radio stations (in Arabic) and posted on the UNIFIL website; approximately 200 photos sent to United Nations Headquarters; video of the mission profile on the website and on social media platforms (Facebook, Twitter, Flickr and YouTube) in English and Arabic; issuance of 100 press releases, press statements and articles; and distribution of 9,000 outreach items with the UNIFIL logo and key messages during major events in southern Lebanon in support of public schools, awareness campaigns and briefings at public gatherings, as part of community outreach initiatives

Organization of community outreach activities to promote better relations between UNIFIL and the local population	Yes	<p>Through the organization of 9,900 outreach activities, including meetings, educational classes, medical, dental and veterinary treatments, ceremonies, monitoring and miscellaneous activities</p> <p>In addition, organization of outreach activities targeting children (school visits/briefings on UNIFIL, vocational training facilitation, commemoration of special days, books/gifts donations), youth and women (awareness-raising, vocational training/capacity-building, exhibitions of products) and for the general benefit of the community (conduct of village assessments, delivery of medical assistance and other aid and olive harvesting)</p>
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Component 2: support

29. During the reporting period, the support component continued to provide 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, as well as the realization of efficiency gains. Support was provided to an average of 10,369 military contingent personnel and to an average of 936 civilian personnel. The range of support comprised 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 of the supply of rations, fuel and general supply items, as well as security services Force-wide.

Expected accomplishment 2.1: Increased efficiency and effectiveness of logistical, administrative and security support for the Force

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Implementation and improvement of connectivity to the United Nations Support Base in Valencia and the United Nations Logistics Base at Brindisi using leased lines through Middle East regional cooperation with UNTSO, UNDOF, the United Nations Assistance Mission for Iraq and UNFICYP (2011/12: 20 Mbps bandwidth; 2012/13: 30 Mbps bandwidth; 2013/14 60 Mbps bandwidth)	Achieved; bandwidth increased to 60MB in 2013/14
100 per cent compliance by all staff with United Nations HIV/AIDS policies	<p>88.2 per cent compliance by all staff</p> <p>The lower output was due to the inability to cover all the newly deployed military staff as a result of the rotation of some military contingents every six months; competing mission operational and programme priorities; civilian staff attrition; and the regional shared functional tasks of the Unit</p>

Progress in the implementation of the International Public Sector Accounting Standards (IPSAS) and Umoja

Achieved: IPSAS opening balances and first closing entries recorded in accordance with IPSAS guidelines, and Umoja was launched in July 2013 in UNIFIL as a pilot and the experience gained was used to make improvements for further implementation in other peacekeeping operations

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Service improvements		
Continuous implementation of the Lotus Notes-based results-based-budgeting monitoring project, introduced in 2011/12 as a pilot project, providing tools for the constant monitoring and evaluation of the status of the implementation of results-based budgeting for the operations and support components of the Force	Yes	Lotus Notes-based results-based-budgeting monitoring tool based on quarterly inputs
Increased efficiency in the utilization of ground and air transportation assets through increased reliance on surface transportation in order to reduce the number of VIP, liaison and delegation flights and aviation fuel consumption and for optimal support of the Force, with a maximum of 7 aircraft with 1,600 planned flying hours	Yes	1,420 flight hours and the consumption of 0.6 million litres of aviation fuel compared with the planned 1,600 flight hours and the consumption of 0.8 million litres of aviation fuel
Full implementation of the centralized warehousing and acquisition system without interruption of services and support to the Force	No	Full implementation of central the warehousing and acquisition system was completed owing to delays in the receipt of the hand-over certificate from 1 self-accounting unit
Implementation of training and development of procedures, including standard operating procedures, for Umoja and IPSAS	Yes	Computer-based and on-site instructor-led training was conducted for IPSAS and Umoja in UNIFIL, workshops in Entebbe and Brindisi for IPSAS focal points and local process experts for Umoja as well as the development of standard operating procedures In addition: job aids and all training material available online
Optimal use of generators with a resultant reduction in diesel fuel consumption by 5 per cent (1 million litres)	No	16.3 million litres compared with the budgeted 15.8 million litres The additional consumption by 3 per cent was mainly due to the adverse weather conditions
Use of chartered flights and utilization of Naqoura-based passenger/ferry ships for troop rotations with a resultant reduction in estimated troop rotation costs by 5 per cent	No	The non-completion of the output resulted from the fact that ferry ships were not used for the transportation of troops outside the area of operations and there was no reduction in charter flight costs

Support for the implementation of IPSAS, including the re-engineering of business processes for IPSAS compliance, updating mission standard operating procedures to reflect IPSAS requirements and training of all finance, budget and property management staff in the Force	Yes	UNIFIL participated in the real estate staging database that provided Headquarters with analytical data used in determining valuation and depreciation policies for the United Nations Organization; UNIFIL updated all standard operating procedures to be IPSAS-compliant and implemented all related changes to business processes
Support for the implementation of Umoja, including data quality analyses and data cleansing of the legacy systems in UNIFIL	Yes	UNIFIL was the first mission to implement Umoja

A. Standard support outputs

<i>Output</i>	<i>Planned 2013/14</i>	<i>Actual 2013/14</i>
Emplacement, rotation and repatriation of military and police personnel and administration of civilian personnel	Authorized strength of 15,000 military contingents and 1,046 civilian personnel	An average of 10,369 military contingents and 936 civilian personnel
Monitoring of contingent-owned equipment and self-sustainment services provided	45 formed units inspected and verified through mandatory contingent-owned equipment inspections	43 formed units inspected and verified through mandatory contingent-owned equipment inspections The lower number resulted from the repatriation of 2 contingent units (engineering and aviation)
	364 contingent-owned equipment verification reports forwarded to Headquarters for reimbursement purposes	346 contingent-owned equipment verification reports forwarded to Headquarters for reimbursement purposes The lower number resulted from the deployment of fewer troops than budgeted
	24 verification reports for the Maritime Task Force forwarded to Headquarters for reimbursement purposes	30 verification reports for the Maritime Task Force forwarded to Headquarters for reimbursement purposes The higher number resulted from the higher number of rotations of the Maritime Task Force vessels
	3 contingent-owned equipment/memorandum of understanding Management Review Boards conducted	7 contingent-owned equipment/memorandum of understanding Management Review Boards conducted.

<i>Output</i>	<i>Planned 2013/14</i>	<i>Actual 2013/14</i>
		The higher number resulted from changes in the memorandums of understanding for two troop-contributing countries and deployment of contingents from 2 new troop-contributing countries
100 per cent accountability for United Nations-owned equipment	100 per cent accountability for 13,000 items of United Nations-owned equipment verified and accounted for	100 per cent accountability for 12,788 items of United Nations-owned equipment verified and accounted for
Rations	3,534,784 person-days of rations distributed to 22 locations	3,165,542 person-days of rations distributed to 19 locations due to the deployment of fewer military contingent personnel than planned
		The lower number of locations resulted from the closure of 2 locations and the integration of 2 other locations into 1
Fuel supply	15.8 million litres of diesel for generators, 5.8 million litres of petrol for vehicles and 0.8 million litres of aviation fuel	16.3 million litres of diesel for generators, 5.7 million litres of petrol for vehicles and 0.6 million litres of aviation fuel
		The higher output for diesel fuel for generators resulted from the increased demand owing to inclement weather conditions; the lower consumption of petrol for vehicles was attributable to the implementation of additional fuel consumption reduction measures, while the lower consumption of aviation fuel was attributable to the lower number of flights of the MI-8 helicopter than planned
Maintenance of premises	347 hard-wall premises in 54 locations	848 solid/hard-wall premises in 52 locations
		The higher number of solid/hard-wall premises was attributable to the classification of premises in accordance with the ongoing data collection for IPSAS compliance and criteria for solid buildings. The lower number of locations resulted from the closure of 1 and the

<i>Output</i>	<i>Planned 2013/14</i>	<i>Actual 2013/14</i>
		handover of another to the Lebanese Armed Forces
Maintenance of generators	183 generators operated and maintained	120 generators operated and maintained The lower number was attributable to 44 generators being written off and 19 retained in stock, owing to the restructuring and closure of military positions
Maintenance of prefabricated buildings	1,712 properties and facilities maintained	1,535 properties and facilities maintained The lower number was attributable to 96 properties and facilities being written off and 81 retained in stock The lower number was attributable to the continuous restructuring and closure of military positions
Maintenance and rehabilitation of roads	100 kilometres of roads	100 kilometres of roads
Fleet of vehicles	1,024 vehicles	982 vehicles The lower number was attributable to write-off action for 18 vehicles, the transfer of 15 vehicles to the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic and UNDOF and additional efforts by UNIFIL to adjust its vehicle holdings to meet the standard ratios
Fleet of aircraft	7 aircraft	7 aircraft
Flight hours	1,600 flight hours	1,420 flight hours The lower number resulted in measures to increased efficiency in the utilization through increased reliance on surface transportation to reduce the number of VIP, liaison and delegation flights
Airfield locations	31 helicopter landing sites at 21 locations	31 helicopter landing sites at 21 locations

<i>Output</i>	<i>Planned 2013/14</i>	<i>Actual 2013/14</i>
Medical facilities	16 level I clinics, 2 level II medical facilities	16 level I clinics, 2 level II medical facilities
Communications	2 satellite networks, 10 very small aperture terminal (VSAT) systems, 36 telephone exchanges, 111 microwave links, 42 high-frequency (HF) and 115 very-high-frequency (VHF) repeaters and transmitters	2 satellite networks, 8 VSAT systems, 16 telephone exchanges, 110 microwave links, 42 HF and 123 VHF repeaters and transmitters The lower number of satellite networks, VSAT systems and microwave links was attributable to the write-off of damaged/obsolete equipment; the lower number of telephone exchanges was attributable to the implementation of CISCO Internet Protocol (IP) telephone technology based on a centralized platform; the higher number of VHF repeaters and transmitters was attributable to the ongoing project of upgrading the UNIFIL radio systems from analog to digital, resulting in the absence of write-off actions during the 2013/14 period
Geographic information and maps	250 maps, including operational, thematic, satellite-image and web based e-maps 12 services provided for terrain analysis, geospatial intelligence and study	307 maps, including operational, thematic, satellite-image and web-based e-maps The higher number of geographic information and maps resulted from increased requirements to support mission operations 20 services provided for terrain analysis, geospatial intelligence and study The higher output resulted from additional services provided for terrain analyses of geospatial intelligence and study for Blue Line planning and marking

<i>Output</i>	<i>Planned 2013/14</i>	<i>Actual 2013/14</i>
	36 global positioning system (GPS), geographic information system (GIS) and map-related training sessions for UNIFIL staff	39 GPS, GIS and map-related training sessions for UNIFIL staff The higher output resulted from requirements for Google Earth and GIS mobile applications training
	2,300 km ² of coverage of geospatial data collected for Force operations	4,750 km ² of coverage of geospatial data The higher output was attributable to additional requirements for Force operations
Information technology	56 servers, 1,735 desktop computers, 275 laptop computers, 313 printers, 116 digital senders, 33 local area networks and wide area networks	58 servers, 2,754 desktop computers, 509 laptop computers, 280 printers, 52 digital senders, 33 local area networks and wide area networks The higher number of desktop and laptop computers resulted from the continued use of written-off assets, and the under-recording of computers in previous periods, for VIPs and management staff who have offices in various locations and in other training rooms and conferences
Conduct and discipline	Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations on remedial actions where misconduct has occurred	For a total of 3,173 personnel trained in UNIFIL and other regional missions/offices through induction training (630 military personnel, 113 staff officers, 12 civilian police and 24 civilian personnel); training on United Nations standards of conduct and sexual exploitation and abuse (338 military personnel and 45 civilian personnel); training on prohibited conduct (38 civilian staff); programme on resolving conflicts at the workplace (354 civilian personnel in UNIFIL, 121 in UNFICYP and 75 in the Office of the United Nations Special Coordinator for Lebanon); and briefings on the disciplinary implications of the revised

<i>Output</i>	<i>Planned 2013/14</i>	<i>Actual 2013/14</i>
		<p>memorandums of understanding between the United Nations and troop-contributing countries for 884 military personnel</p> <p>In addition, train-the-trainer sessions on United Nations standards of conduct and prevention of sexual exploitation and sexual abuse to 516 designated trainers of military personnel for delivery to 12,727 military and civilian personnel; briefings to 23 focal points of the prevention of sexual exploitation and sexual abuse network (UNICEF, the United Nations Relief and Works Agency for Palestine Refugees in the Near East, the Office of the United Nations High Commissioner for Human Rights, UNDP, UNHCR, the Office of the United Nations Resident Coordinator, the International Labour Organization and the United Nations Office on Drugs and Crime); investigation reports reviewed and evaluated; and all allegations of misconduct recorded and processed in accordance with policy</p>

B. Mission-specific, non-standard (or specialized) outputs

<i>Output</i>	<i>Planned 2013/14</i>	<i>Actual 2013/14</i>
Operation and maintenance of wastewater treatment plants	26 plants in 16 locations	<p>26 plants in 14 locations</p> <p>The lower number of locations resulted from the closure of 2 locations</p>
Operation and maintenance of water purification plants and water wells	11 water purification plants in 7 locations and 15 water wells in 13 locations	11 water purification plants in 7 locations and 14 water wells in 12 locations
Provision of training and assessment programmes for drivers/operators of all types of vehicles	700 military and civilian drivers	700 military and civilian drivers

<i>Output</i>	<i>Planned 2013/14</i>	<i>Actual 2013/14</i>
Operation of daily shuttle service 5 days a week for UNIFIL personnel	For an average of 20 personnel	None owing to the termination of the operation of the shuttle bus in 2012 for security reasons
Operation and maintenance of maritime vessels	8 vessels (3 frigates, 4 patrol boats, 1 offshore patrol boat) and 1 passenger/car ferry	On average 9 vessels (3 frigates, 4 patrol boats, 1 offshore patrol boat, 1 corvette) and 1 passenger/car ferry
Maintenance of mission-wide land and air evacuation arrangements	16 level I clinics 1 level III hospital in Tyre, Lebanon 3 level IV hospitals (1 in Saida, Lebanon, 2 in Beirut) 2 level IV medical facilities outside the mission area (1 in Haifa, Israel, and 1 in Cyprus)	16 level I clinics 1 level III hospital (for outpatient services) in Tyre, Lebanon 5 level III and IV hospitals (1 in Saida, Lebanon, 4 in Beirut) The higher number of hospitals resulted from the establishment of contracts for medical services in as many hospitals as possible, owing to the volatile security situation as UNIFIL has limited capacity for intensive care unit and patient beds 2 level IV medical facilities outside the mission area (1 in Haifa, Israel, and 1 in Nahariya, Israel) owing to the proximity of these facilities to UNIFIL headquarters, Naqoura In addition, 1 level I+ hospital at UNIFIL headquarters, Naqoura 1 level II hospital in Sector East 1 laboratory service (outpatient service) in Tyre The higher number was attributable to the volatile security situation in the region
Maintenance of HIV/AIDS prevention and education for all mission personnel, induction training and promotion of safer sex practices and condom use	8,000 participants in mandatory HIV/AIDS orientation/induction training sessions for all categories of UNIFIL personnel	11,477 participants in the HIV/AIDS orientation/induction training sessions for all categories of UNIFIL personnel The higher number of participants resulted from the introduction of outreach activities to family

<i>Output</i>	<i>Planned 2013/14</i>	<i>Actual 2013/14</i>
		members of staff and the increased participation of peer educators
Development and distribution of HIV/AIDS information, education and communication materials targeting all UNIFIL personnel	1,000 t-shirts; 2,000 spring desk calendars; 2,000 posters; 15,000 identification card holders; 15,000 red ribbons; 15,000 brochures	Distributed 1,000 t-shirts; 2,000 desk calendars; 15,000 identification card holders; 15,000 red ribbons; 15,000 brochures
Training of peer educators and scaling up of peer education, including monitoring and supervision of peer educator sessions for UNIFIL personnel	25 peer educators	126 peer educators The higher number resulted from the needs of military contingents and civilian staff as well as other missions in the region, including UNTSO, UNFICYP and UNDOF
Training of multidisciplinary health-care workers on voluntary 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	48 UNIFIL multidisciplinary military health-care workers The higher number resulted from the actual need for the orientation of military health-care workers upon rotation on HIV testing and post-exposure prophylaxis protocols and procedures
Training of voluntary, confidential counselling and testing counsellors, and strengthening and scaling up of the provision and promotion of ethical and professional voluntary confidential counselling and testing services for all UNIFIL personnel	Provision and promotion of ethical and professional voluntary and confidential counselling and testing services for UNIFIL personnel and family members	Ethical and professional counselling and testing service provided and promoted in the mission and voluntary testing for 737 UNIFIL personnel and family
Provision of security services 24 hours a day, 7 days a week, for all mission area sites	Security services provided 24 hours a day, 7 days a week 6 national security personnel for the Security Information and Operations Centre 6 international staff and 5 national security officers on call at all times	Security services provided 24 hours a day, 7 days a week 6 national security personnel for the Security Information and Operations Centre 6 international staff and 5 national security officers on call at all times
Provision of 24-hour close protection to senior UNIFIL staff and visiting high-level officials	Close protection of senior UNIFIL staff and visiting officials at the level of Assistant Secretary-General and above	Close protection of senior UNIFIL staff and visiting officials at the level of Assistant Secretary-General and above (total of 109 visits/escorts)

<i>Output</i>	<i>Planned 2013/14</i>	<i>Actual 2013/14</i>
Mission-wide security risk assessment updated according to the Department of Safety and Security mandatory returns	Security risk assessment is up-to-date (updated twice per year)	Security risk assessment is up-to-date (updated twice per year)
Conduct of information sessions on security awareness and contingency plans for all UNIFIL personnel	20 sessions	51 sessions The higher number resulted from the volatile security situation and developments; UNIFIL has conducted additional security awareness and related sessions for staff members and their dependents
Induction security training and primary fire training/drills for all new UNIFIL staff	32 induction security training sessions 1 fire drill for all staff	19 induction security training The lower number resulted from fewer number of arrivals/rotations 4 fire drills for all staff The higher number was attributable to increases in the number of fire incidents resulting in the engagement of additional staff to plan and conduct additional fire drills and exercises and to increase awareness
Provision of round-the-clock security information management in coordination with UNIFIL counterparts and other related departments	Development of security reports, advisories and related information	Development of security reports, advisories and related information
Conduct of zone warden exercises/meetings	12 exercises/meetings	30 exercises/meetings The higher number resulted from the need to enhance the level of awareness and types of action for zone wardens and their deputies in view of possible evacuations owing to the volatile security situation
Conduct of safe and secure approaches in field environment training courses for all United Nations staff members in the South Litani River area	4 training courses per year	4 training courses per year

<i>Output</i>	<i>Planned 2013/14</i>	<i>Actual 2013/14</i>
Provision of security supervision and services for maintenance and repair of all security equipment at the UNIFIL gates	24 machines at 7 gates	24 machines at 7 gates
Transport of passengers and cargo within the mission area by UNIFIL air transport assets	9,000 passengers and 2.6 tons of cargo	8,815 passengers and 2.1 tons of cargo
Surface transport of cargo by commercial means and UNIFIL vehicles	1,140 tons of cargo	796 tons of cargo The lower number was attributable to a higher vacancy rate for military contingents (30.9 per cent compared with the 26.5 per cent budgeted)

III. Resource performance

A. Financial resources

(Thousands of United States dollars, budget year is from 1 July 2013 to 30 June 2014)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
	(1)	(2)	(3)=(1)-(2)	(4)=(3)÷(1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	301 509.6	293 263.9	8 245.7	2.7
United Nations police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	301 509.6	293 263.9	8 245.7	2.7
Civilian personnel				
International staff	63 028.3	57 543.6	5 484.7	8.7
National staff	33 342.0	46 205.1	(12 863.1)	(38.6)
United Nations Volunteers	—	—	—	—
General temporary assistance	—	21.2	(21.2)	—
Government-provided personnel	—	—	—	—
Subtotal	96 370.3	103 769.9	(7 399.6)	(7.7)
Operational costs				
Civilian electoral observers				
Consultants	63.6	179.0	(115.4)	(181.4)
Official travel	913.4	1 066.0	(152.6)	(16.7)
Facilities and infrastructure	27 456.6	24 227.0	3 229.6	11.8
Ground transportation	8 219.6	6 967.0	1 252.6	15.2
Air transportation	6 056.8	5 908.8	148.0	2.4
Naval transportation	37 495.5	42 355.8	(4 860.3)	(13.0)
Communications	6 301.3	4 012.7	2 288.6	36.3
Information technology	3 536.2	4 840.8	(1 304.6)	(36.9)
Medical	1 114.1	822.4	291.7	26.2
Special equipment	—	—	—	—
Other supplies, services and equipment	3 085.0	3 989.6	(904.6)	(29.3)
Quick-impact projects	500.0	496.8	3.2	0.6
Subtotal	94 742.1	94 865.9	(123.8)	(0.1)
Gross requirements	492 622.0	491 899.7	722.3	0.1
Staff assessment income	11 157.0	12 975.5	(1 818.5)	(16.3)
Net requirements	481 465.0	478 924.2	2 540.8	0.5
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	492 622.0	491 899.7	722.3	0.1

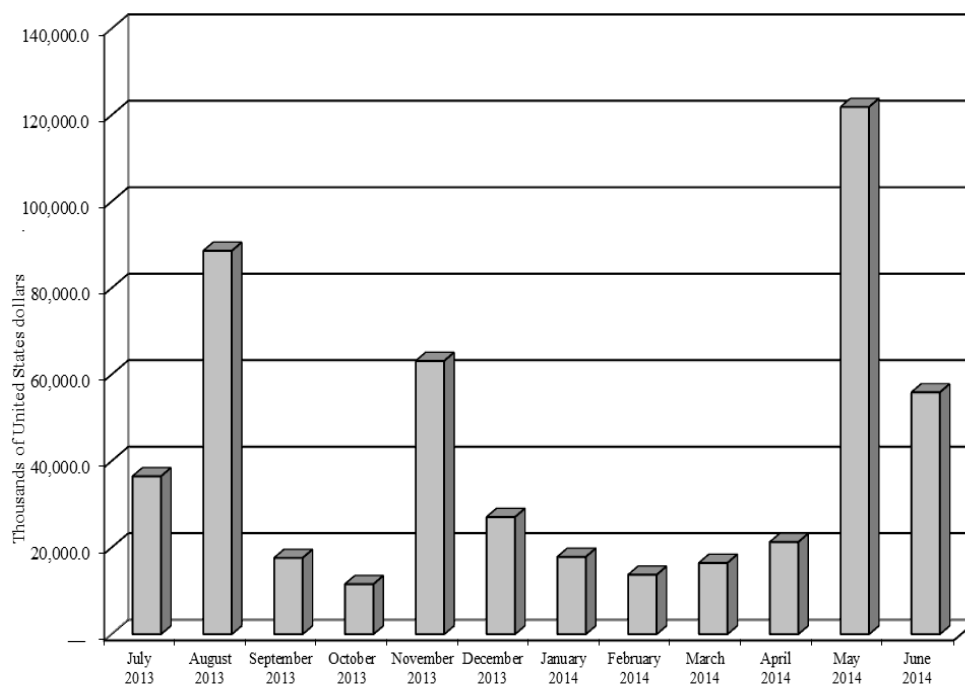
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	301 509.6	(8 038.0)	293 471.6
II. Civilian personnel	96 370.3	7 402.0	103 772.3
III. Operational costs	94 742.1	636.0	95 378.1
Total	492 622.0	–	492 622.0
Percentage of redeployment to total appropriation			0.02

30. The redeployment of funds was primarily attributable to additional requirements for salaries and related costs for national staff resulting from the occupation of posts at higher than budgeted grade levels as well as payment of indemnity for staff whose posts had been abolished following the civilian staffing review. The additional requirements were offset by reduced requirements under military and police personnel, resulting from the higher vacancy rate of 30.9 per cent for military contingent personnel, compared with the budgeted rate of 26.5 per cent.

C. Monthly expenditure pattern



31. Higher expenditures for the months of August and November 2013 and May and June 2014 were related to reimbursements to troop-contributing Governments for troop costs, contingent-owned equipment and self-sustainment. In addition, in May 2014 expenditures were incurred in respect of naval transportation and troop rotations.

D. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest income	2 047.0
Other/miscellaneous income	306.2
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	6 949.1
Total	9 302.3

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	63 676.8
Subtotal	63 676.8
Self-sustainment	
Military contingents	32 487.1
Subtotal	32 487.1
Total	96 163.9

<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	0.6	1 July 2007	26 December 2007
Intensified operational condition factor	0.8	1 July 2007	26 December 2007
Hostile action/forced abandonment factor	3.1	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	2 139.7
Total	2 139.7

^a Inclusive of land and premises provided by the Government of Lebanon, including UNIFIL House in Beirut, an evacuation centre in Tyre, movement control offices at the seaport and airport, UNIFIL headquarters at Naqoura and military positions as well as services, value-added tax refunds and duty waivers.

IV. Analysis of variances¹

	<i>Variance</i>	
Military contingents	\$8 245.7	2.7%

32. The unspent balance was mainly attributable to the lower actual average deployment of 10,369 military contingent personnel, compared with the 11,025 budgeted, resulting in an actual average vacancy rate of 30.9 per cent compared with the budgeted rate of 26.5 per cent. The variance was offset in part by additional requirements for the repatriation of 2 contingent units.

	<i>Variance</i>	
International staff	\$5 484.7	8.7%

33. The unspent balance was primarily attributable to the higher actual average vacancy rate of 13.4 per cent compared with the budgeted rate of 5 per cent, resulting from the anticipated reduction in posts owing to the implementation of recommendations of the civilian staffing review.

	<i>Variance</i>	
National staff	(\$12 863.1)	(38.6%)

34. The additional requirements were primarily attributable to: (a) the higher actual grade levels for national staff than budgeted; (b) the higher actual average requirements for common staff costs (58 per cent compared with the budgeted 50 per cent); and (c) payment of indemnity for 25 national staff whose appointments were terminated owing to the abolishment of posts in accordance with recommendations of the civilian staffing review.

	<i>Variance</i>	
Consultants	(\$115.4)	(181.4%)

35. The additional requirements were primarily attributable to the costs of environmental-related consultancies, testing services for engineering materials and

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.

the inadvertent recording of the renewal of consultancies for information technology services budgeted under information technology. The additional requirements were offset in part by lower requirements for training consultants as the planned training activities were conducted in-house.

	<i>Variance</i>	
Official travel	(\$152.6)	(16.7%)

36. The additional requirements resulted primarily from higher requirements for non-training travel owing to increased temporary duty travel within the mission-area, the unforeseen requirement for rotation coordinators, the UNIFIL share of travel costs of the occupational group managers, an expert panel on recruitment and higher requirements for escorts for medical repatriations. The additional requirements were offset in part by lower requirements for training travel resulting from the reprioritization of training to internal programmes to maximize the participation of staff in training.

	<i>Variance</i>	
Facilities and infrastructure	\$3 229.6	11.8%

37. The unspent balance resulted primarily from: (a) reduced requirements for the acquisition of prefabricated facilities, accommodation and maintenance supplies owing to the closure of two positions and the restructuring of three positions; (b) reduced requirements for petrol, oil and lubricants as a result of the lower actual cost of petrol (actual cost of \$0.82 per litre compared with the budgeted average of \$0.92 per litre), oil (actual cost of \$1.65 per litre compared with the budgeted average cost of \$1.76 per litre); (c) reduced requirements for field defence supplies as a result of the lower deployment of military contingent personnel; and (d) reduced requirements for spare parts owing to delays in the renewal of the systems contract for generator spare parts.

	<i>Variance</i>	
Ground transportation	\$1 252.6	15.2%

38. The unspent balance was primarily attributable to: (a) reduced requirements for liability insurance resulting from the inadvertent recording of vehicle insurance under other supplies, services and equipment; (b) reduced requirements for spare parts owing to the vendor's inability to deliver the items before the end of the period; and (c) the cancellation of the purchase of two ambulances owing to delays in their production, by the vendor.

	<i>Variance</i>	
Air transportation	\$148.0	2.4%

39. The unspent balance was primarily attributable to lower actual flight hours (1,420) compared with the budgeted 1,600 flight hours, as well as to the lower actual cost of aviation fuel at \$0.86 per litre compared with the budgeted cost of \$0.89 per litre.

	<i>Variance</i>	
Naval transportation	(\$4 860.3)	(13.0%)

40. The additional requirements were primarily attributable to the settlement of outstanding charges relating to previous periods, for the rental and operation of vessels for the Maritime Task Force; as well as the rental and operation of 10 vessels for the full 12 month-period compared with the budgeted operation of 9 vessels for 10 months.

	<i>Variance</i>	
Communications	\$2 288.6	36.3%

41. The unspent balance resulted from the non-requirement for transponder charges and the higher recovery of telephone charges for private calls as well as the inadvertent recording of expenditures for communications equipment under information technology.

	<i>Variance</i>	
Information technology	(\$1 304.6)	(36.9%)

42. The additional requirements resulted from the acquisition of additional camera software and consumables based on operational requirements as well as the inadvertent recording of expenditure for some communications equipment under information technology.

	<i>Variance</i>	
Medical	\$291.7	26.2%

43. The unspent balance resulted primarily from lower actual costs of medical supplies and the non-procurement of some medical supplies owing to delays by the contractor; and the lower than planned number of patients that were referred to hospitals. The unspent balance was offset in part by additional requirements for the acquisition of equipment resulting from the replacement of obsolete medical equipment.

	<i>Variance</i>	
Other supplies, services and equipment	(\$904.6)	(29.3%)

44. The additional requirements were primarily attributable to the inadvertent recording of: (a) liability insurance for vehicles; (b) the freight and related costs that was budgeted under the acquisition of various equipment; (c) charges for bottled water that was budgeted under military contingents; and (d) actual losses on exchange rates. The additional requirements were offset in part by lower requirements for claims, write-offs and adjustments.

V. Actions to be taken by the General Assembly

45. 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 \$722,300 with respect to the period from 1 July 2013 to 30 June 2014;

(b) To decide on the treatment of other income/adjustments for the period ended 30 June 2013 amounting to \$9,302,300 from interest income (\$2,047,000), other/miscellaneous income (\$306,200) and cancellation of prior-period obligations (\$6,949,100).

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 in its resolution 67/279

(A/67/780/Add.9)

<i>Request</i>	<i>Response</i>
The Advisory Committee commends UNIFIL for its ongoing efforts to manage its transportation needs in a holistic manner in order to contain air transportation costs without negatively affecting mandate implementation. Information on any savings realized should be clearly indicated in the relevant performance reports (para. 41)	UNIFIL utilized its surface transportation assets (mission and commercial) to reduce the reliance on the movement of passengers and cargo by air.
The Advisory Committee commends the Force for its efforts to rationalize its information technology infrastructure through the introduction of virtual desktops in order to reduce costs and improve the quality of service. Information on the benefits and savings realized as a result of this initiative should be provided in the performance report for the 2013/14 period (para. 47)	<p>UNIFIL has completed the deployment of the virtual desktop infrastructure (VDI) equipment, resulting in benefits in terms of device management, security and reduced power consumption.</p> <p>Utilizing VDI technology allowed UNIFIL to have centralized management of computers and control software installation, data backup and desktop computer images.</p> <p>Improved security was also a major benefit of VDI. The computer locks down the image from external devices and prevents copying data from the image to the user's local machine. Users also benefited as sensitive data was stored on the server in the data centre and not on the device, providing protection in the event of theft or a major fault. A thin client (VDI) uses less electricity than a desktop computer. Using VDI is a way to reduce the carbon footprint and reduce power consumption.</p>